



# **NELSON MANDELA BAY MUNICIPALITY**

## **DRAFT INTEGRATED DEVELOPMENT PLAN**

**2011 – 2016**

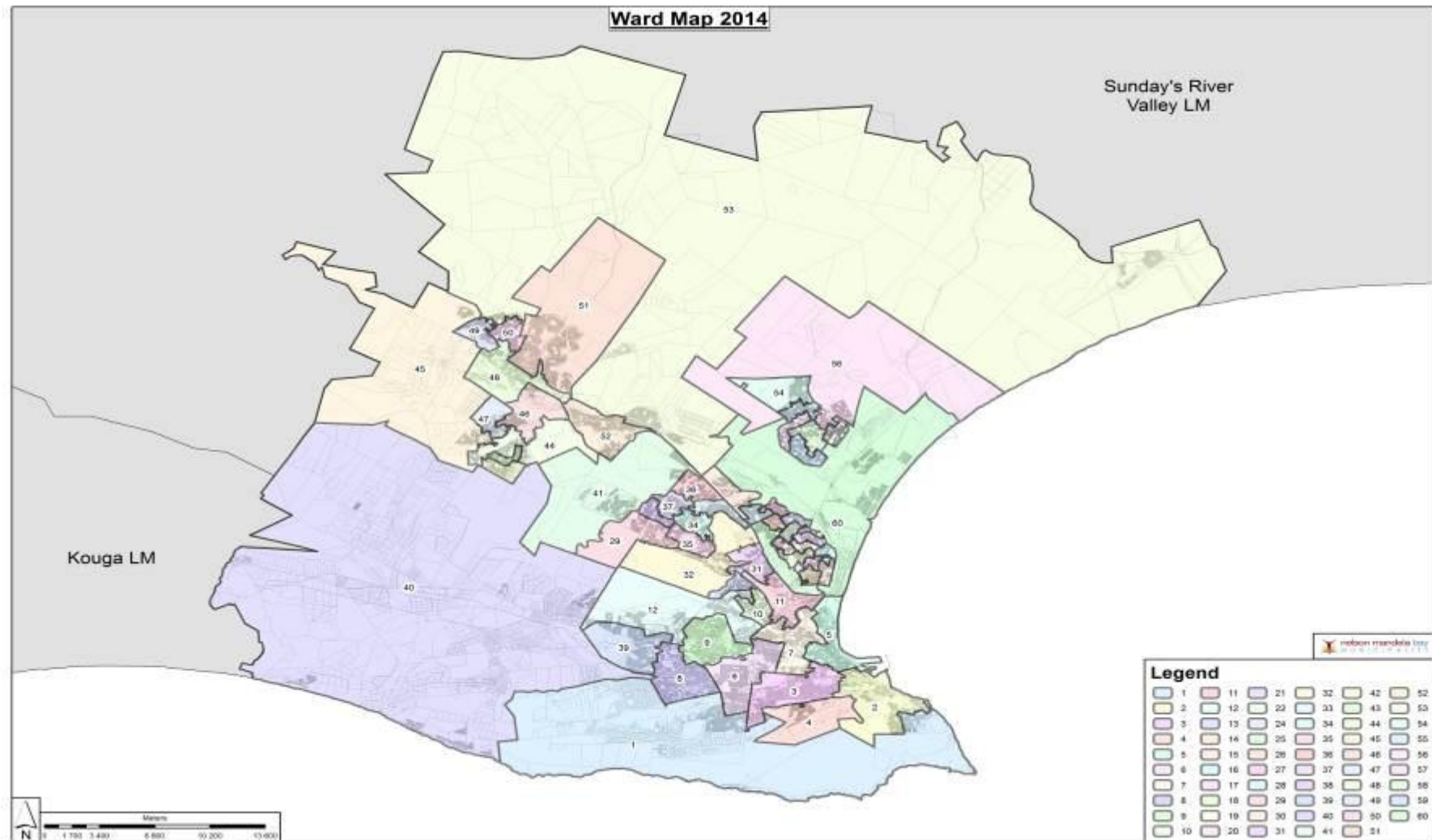
**14<sup>TH</sup> EDITION (2015/16 FINANCIAL YEAR)**

**APRIL 2015**



**nelson mandela bay**  
M U N I C I P A L I T Y

# MAP OF NELSON MANDELA BAY



# TABLE OF CONTENTS

<b>FOREWORD BY EXECUTIVE MAYOR.....</b>	<b>1</b>
<b>INTRODUCTION BY CITY MANAGER .....</b>	<b>5</b>
<b>CHAPTER ONE: INTRODUCTION AND BACKGROUND .....</b>	<b>6</b>
<b>CHAPTER TWO: SITUATIONAL ANALYSIS.....</b>	<b>26</b>
2.1    INTRODUCTION .....	26
2.2    SITUATIONAL ANALYSIS OF NELSON MANDELA BAY.....	26
2.3    STATE OF SERVICE DELIVERY IN NELSON MANDELA BAY .....	37
2.4    INSTITUTIONAL ARRANGEMENTS .....	43
2.5    WARD-BASED NEEDS AND PRIORITIES .....	57
<b>CHAPTER THREE: SPATIAL DEVELOPMENT FRAMEWORK, SECTOR PLAN LINKAGES AND INFRASTRUCTURE INVESTMENTS .....</b>	<b>107</b>
3.1    INTRODUCTION .....	107
3.2    SPATIAL PLANNING DIRECTIVES.....	111
3.3    PRIMARY STRUCTURING ELEMENTS.....	112
3.4    OTHER SUPPORTING STRATEGIES .....	115
3.5    INCORPORATING SECTOR PLAN DEVELOPMENTS.....	120
3.6    SPATIAL PROPOSALS .....	125
3.7    CAPITAL INVESTMENT FRAMEWORK.....	148
<b>CHAPTER FOUR: SERVICE DELIVERY PLAN.....</b>	<b>162</b>
<b>CHAPTER FIVE: FIVE-YEAR IDP IMPLEMENTATION FRAMEWORK .....</b>	<b>174</b>
5.1    SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT .....	174
5.1.1    BUILD SUSTAINABLE, INTEGRATED HUMAN SETTLEMENTS .....	174
5.1.2    PROVISION OF BASIC SERVICES .....	182
5.1.2.1    WATER SERVICES.....	182
5.1.2.2    SANITATION SERVICES .....	193
5.1.2.3    TRANSPORT SERVICES.....	198
5.1.2.4    PROVISION OF ELECTRICITY .....	214
5.1.2.5    PUBLIC HEALTH.....	226
5.1.2.6    SAFETY AND SECURITY .....	243
5.2    LOCAL ECONOMIC DEVELOPMENT .....	255
5.3    SPORTS, RECREATION, ARTS AND CULTURAL SERVICES.....	278
5.4    SPECIAL PROGRAMMES.....	301
5.5    MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT .....	313
5.6    GOOD GOVERNANCE AND PUBLIC PARTICIPATION .....	326
<b>CHAPTER SIX: FINANCIAL SUSTAINABILITY AND VIABILITY .....</b>	<b>365</b>
<b>CHAPTER SEVEN: INTEGRATED PERFORMANCE MANAGEMENT .....</b>	<b>393</b>

## **ABBREVIATIONS**

ABET:	Adult Basic Education and Training
AIDS:	Acquired Immune Deficiency Syndrome
AQMP:	Air Quality Management Plan
ART:	Antiretroviral Treatment
ASGISA:	Accelerated Shared Growth Initiative of South Africa
ATTP:	Assistance to the Poor
BCRE:	Bayworld Centre for Research Education
BMP:	Brand Management Policy
BMS:	Bridge Management System
BPO:	Business Process Outsourcing
BRICS:	Brazil, Russia, India, China and South Africa
CAPEX:	Capital Expenditure
CBD:	Central Business District
CBOs:	Community-Based Organisations
CBP:	Community-Based Planning
CDC:	Coega Development Corporation
CDWs:	Community Development Workers
CEO:	Chief Executive Officer
CFO:	Chief Financial Officer
CITP:	Comprehensive Integrated Transport Plan
Coega IDZ:	Coega Industrial Development Zone
COGTA:	Cooperative Governance and Traditional Affairs
COO:	Chief Operating Officer
CPF:	Community Policing Forum
CPI	Consumer Price Index
CUP:	Comprehensive Urban Plan
DAFF:	Department of Agriculture, Forestry and Fisheries
DEDEA:	Department of Economic Development and Environmental Affairs
DMAF:	Disaster Management Advisory Forum
DORA:	Division of Revenue Act
DOT:	Department of Transport
DSRAC:	Department of Sports, Recreation, Arts and Culture
DTI:	Department of Trade and Industry

DWA:	Department of Water and Sanitation
ECDC:	Eastern Cape Development Corporation
ECDOH:	Eastern Cape Department of Health
EDTA:	Economic Development, Tourism and Agriculture
EEDSM:	Energy Efficiency and Demand Side Management
ELR:	Environmental Legal Register
EMF:	Environmental Management Framework
EPWP:	Expanded Public Works Programme
EU:	European Union
FIFA:	Federation of International Football Association
GAMAP:	Generally Accepted Municipal Accounting Principles
GDP:	Gross Domestic Product
GDS:	Growth and Development Strategy
GGP:	Gross Geographical Product
GGVA:	Geographical Growth Value Add
GIS:	Geographical Information System
HCT:	HIV Counselling and Testing
HDA:	Housing Development Agency
HH:	Household
HIV:	Human Immunodeficiency Virus
HRD:	Human Resources Development
HSDG:	Human Settlements Development Grant
HURP:	Helenvale Urban Renewal Programme
HVAC:	Heating, Ventilation and Air Conditioning
ICC:	International Conference Centre
ICLEI:	International Council for Local Environmental Initiatives
ICT:	Information and Communication Technology
IDF:	Interdepartmental Forum
IDMC:	Interdepartmental Disaster Management Committee
IDP:	Integrated Development Plan
IDP-RF:	Integrated Development Planning Representative Forum
IDZ:	Industrial Development Zone
IEP:	Integrated Environmental Plan
ILIS:	Integrated Land Information System
IMCI:	Integrated Management of Childhood Illnesses
IPAP:	Industrial Policy Action Plan
IPTOC:	Integrated Public Transport Operations Centre

IPTS:	Integrated Public Transport System
ISDG:	Infrastructure Skills Development Grant
IT:	Information Technology
ITP:	Integrated Transport Plan
IUDF:	Integrated Urban Development Framework
IWA:	International Water Association
LED:	Local Economic Development
LGMSA:	Local Government: Municipal Systems Act
LGTAS:	Local Government Turnaround Strategy
LSDF:	Local Spatial Development Framework
LUMS:	Land Use Management System
M and E:	Monitoring and Evaluation
MBA:	Master Builders' Association
MBDA:	Mandela Bay Development Agency
MFMA:	Municipal Finance Management Act
MIG:	Municipal Infrastructure Grant
MOSS:	Metropolitan Open Space System
MSA:	Municipal State of Address
MSDF:	Metropolitan Spatial Development Framework
MTREF:	Medium-term Revenue and Expenditure Framework
MURP:	Motherwell Urban Renewal Programme
NATIS:	National Traffic Information System
NDMC:	National Disaster Management Centre
NDP:	National Development Plan
NERSA:	National Energy Regulator of South Africa
NLDTF:	National Lottery Distribution Board of South Africa
NLTA:	National Land Transport Act
NMB:	Nelson Mandela Bay
NMBM:	Nelson Mandela Bay Municipality
NMBT:	Nelson Mandela Bay Tourism
NMMU:	Nelson Mandela Metropolitan University
NMT:	Non-Motorised Transport
NSDP:	National Spatial Development Perspective
NSP:	National Strategic Plan
NT:	National Treasury
OHSA:	Occupational Health and Safety Administration
OPEX:	Operating Expenditure

PE:	Port Elizabeth
PFMA:	Public Finance Management Act
PGDP:	Provincial Growth and Development Plan
PGDS:	Provincial Growth and Development Strategy
PHRA:	Provincial Heritage Resources Authority
PMS:	Performance Management System
PWDs:	People with Disabilities
REDS:	Regional Electricity Distributors
RPL:	Recognition of Prior Learning
RSMS:	Road Signs Management System
SALGA:	South African Local Government Association
SANGOCO:	South African National NGO Coalition
SAPOA:	South African Property Owners Association
SARCC:	South African Road Commuter Corporation
SASREA:	Safety at Sports and Recreational Events Act
SAWS:	South African Weather Services
SCOA:	Standard Chart of Account
SCUs:	Sustainable Community Units
SDBIP:	Service Delivery and Budget Implementation Plan
SEDA:	Small Enterprise Development Agency
SDF:	Spatial Development Framework
SEFA:	Small Enterprise Finance Agency
SETA:	Sector Education and Training Authority
SEZ:	Special Economic Zone
SMME:	Small, Medium and Micro Enterprises
SMS:	Signs Management System
SOHCO:	Social Housing Cooperative
SOMA:	State of the Metro Address
SONA:	State of the Nation Address
SOPA:	State of the Province Address
SPSP:	Sector Policy Support Programme
SSIF:	Strategic Spatial Implementation Framework
STI:	Sexually Transmitted Infection
STP:	Service Transformation Plan
SWH:	Solar Water Heating
SWMP:	Storm Water Master Plan
TA:	Taxi Association

TMP:	Tourism Master Plan
UDDI:	Uitenhage-Despatch Development Initiative
URP:	Urban Renewal Programme
URS:	Urban Renewal Strategy
USDG:	Urban Settlements Development Grant
USTA:	Uncedo Service Taxi Association
VIC:	Visitor Information Centre
WC:	Ward Committee
WDMU:	Water Demand Management Unit
WDS:	Waste Disposal Sites
WMP:	Water Master Plan
WP:	Ward Plan
WPF:	Ward Planning Facilitator
WSDP:	Water Services Development Plan
WWTW:	Waste Water Treatment Works





## **FOREWORD BY EXECUTIVE MAYOR**

The Nelson Mandela Bay Municipality has completed its IDP Review Process for the 2015/16 Integrated Development Plan (IDP) strategically during a time when we, as a country, celebrate the 60<sup>th</sup> commemoration of the Freedom Charter. Although we have done so in line with the legislative requirements of the Municipal Finance Management Act (MFMA) and the Municipal Systems Act (MSA), the IDP is a five-year living document which correctly focuses mainly on the needs of our communities.

This is the last review of the current IDP cycle and I can confidently point out that the 2015/16 IDP Review Process is one more step towards a completely credible IDP. The central role played by our communities, Ward Committees, Ward Councillors, business formations and the NGOs is what is so vital in giving life to the IDP, as this gives concrete expression to the saying that together we can do more.

I am now expecting the administration to move with speed to qualitatively implement projects and programmes as a matter of priority. Business as usual is over as I expect managers to manage efficiently and employees to do their work diligently in the interest of those who depend on the municipality.

***Working Together, We Have Done More!***

**COUNCILLOR N B FIHLA**  
**EXECUTIVE MAYOR**

**POLITICAL LEADERSHIP OF NELSON MANDELA BAY**

**Executive Mayor**

**Cllr N B Fihla**



**Speaker of Council**

**Cllr M Hermans**



**Deputy Executive Mayor**

**Cllr T Ngcolomba**



**Chief Whip**

**Cllr J Seale**



***The Standing Committees and relevant Chairpersons are reflected below:***

**(a) Budget and Treasury**

**Cllr B Naran**



**(b) Economic Development,  
Tourism and Agriculture**

**Cllr B Lobishe**



**(c) Human Resources and  
Corporate Administration**

**Cllr W Jikeka**



**(d) Human Settlements**

**Vacant**

**(e) Infrastructure, Engineering  
and Energy**

**Cllr A Mfunda**



**(f) Public Health**

**Cllr P Ndlovu**

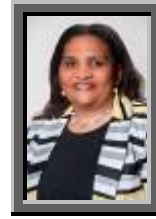


**(g) Safety and Security**

**Vacant**

(h) **Sport, Recreation, Arts  
and Cultural Services**

**Cllr N Soul**



(i) **Constituency Co-ordinator**

**Cllr F Desi**





## INTRODUCTION BY CITY MANAGER

This Integrated Development Plan seeks to synergise and advance opportunities made towards the realisation of the goal of a better life for all our residents and communities.

Integrated development planning is vital, as communities cannot develop and grow in isolation. Through public participation programmes, the Ward-based planning process and stakeholder engagement, the communities of Nelson Mandela Bay have confirmed their need for housing, job creation, roads, electricity, health, education, SMME empowerment and support, and sport and recreational facilities. These needs and priorities highlight the fact that local government is not the only role-player in attaining a better life for our citizens; Provincial and National Government also have a role to play. This reaffirms the critical need for the Municipality to strengthen its engagements with all stakeholders involved in the development process. The Municipality has recently strengthened its intergovernmental relations programme, *inter alia* through the NMBM Intergovernmental Relations Forum.

Annually reviewed, the IDP is a living document and a process is followed where comments and inputs can be submitted in writing on a continual basis. In this regard, this IDP Document is made available to the public at key municipal offices, libraries and on the official website of the Municipality. Comments and feedback from our social partners, municipal entity (MBDA), stakeholders and communities have underpinned the development of this document and remain the basis on which we are improving and ensuring the growth and development of a progressive Nelson Mandela Bay.

***In partnership with our communities and stakeholders we can do more!***

**MR MPIOLO MBAMBISA**  
**CITY MANAGER**

## CHAPTER ONE

### INTRODUCTION AND BACKGROUND

#### 1.1 MUNICIPAL VISION STATEMENT

The long-term Vision of Nelson Mandela Bay is as follows:

***‘To be a globally competitive and preferred Metropole that works together with the people.’***

In ensuring that the Municipality is aligned with the country’s National Development Plan (Vision 2030), the Council is putting plans in place to develop a long-term vision, and strategies to achieve it. This is going to be an inclusive process, owned by all residents of the Metro.

#### 1.2 MISSION STATEMENT

The Nelson Mandela Bay Municipality’s mission statement is as follows:

***‘Nelson Mandela Bay Municipality is a global city that is governed by an inclusive and innovative municipality, focused on sustainable service delivery, socio-economic development, infrastructure development local and regional integration.’***

In achieving its vision and mission, the Metro has embarked on a number of processes to create longer term planning frameworks, including the review of the Spatial Development Framework (SDF) and the development of an overarching City Development Strategy (CDS) that will guide development over the next two to three decades.

#### 1.3 GOVERNMENT OUTCOMES

Government identified 12 outcomes, each implemented through a delivery agreement, cutting across the three spheres of government. The achievement of outcomes depends on concerted efforts from all key stakeholders and spheres of government. The Medium Term Strategic Framework outcomes for the 2014 to 2019 period are indicated as follows:

- Outcome 1: Improved quality of basic education.
- Outcome 2: A long and healthy life for all South Africans.
- Outcome 3: All people in South Africa are and feel safe.
- Outcome 4: Decent employment through inclusive economic growth.
- Outcome 5: A skilled and capable workforce to support an inclusive growth path.
- Outcome 6: An efficient, competitive and responsive economic infrastructure network.
- Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
- Outcome 8: Sustainable human settlements and improved quality of household life.
- Outcome 9: A responsive, accountable, effective and efficient local government system.
- Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.
- Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World.
- Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

### **Outcome 9: Local Government (Implementation Framework and key outputs)**

Outcome 9 focuses on local government and outlines the desired pathway to ensure responsive, accountable, effective and efficient local government system.

- **Output 1:** *Undertaking an institutional diagnostic study of the institutional challenges underpinned by the Turnaround Strategy.*

- **Output 2:** *Ensuring improved access to essential services.*

This output is related to Output 4: *Contribute to the achievement of sustainable human settlements and quality neighbourhoods.*

- **Output 3:** *Undertaking a Ward-based socio-economic analysis to inform Ward-based planning.*

- **Output 4:** *Contributing to the achievement of sustainable human settlements and quality neighbourhoods and giving effect to Outcome 8.*
- **Output 5:** *Strengthening participatory governance.*
- **Output 6:** *Strengthening the administrative and financial capability of municipalities.*
- **Output 7:** *Addressing coordination and integration problems internally and across the three spheres of government (single window of co-ordination).*

The above-stated outputs of Outcome 9 inform the five-year performance plans of each of the directorates of the institution.

#### **1.4 STRATEGIC OBJECTIVES**

The strategic objectives of the Municipality's IDP are as follows:

- Ensuring access to quality basic services for all resident communities in Nelson Mandela Bay.
- Entrenching a culture of public participation in municipal planning, budgeting and decision-making processes.
- Ensuring effective and efficient management of resources.
- Ensuring integrated service delivery amongst the three spheres of government, including government agencies, as well as sharing knowledge and experience with other local authorities in the country and internationally.
- Ensuring responsive, accountable and clean government that mitigates risks and ensures internal control efficiency and effectiveness.
- Developing and sustaining the spatial, natural and built environments.
- Providing integrated and sustainable human settlements.
- Addressing the challenges of poverty, unemployment and social inequality.
- Fostering a safe, secure and healthy environment for both employees and communities.
- Development of a prosperous and diverse economy.
- Acquisition and retention of competent and efficient human capital.



## **1.5 KEY PERFORMANCE AREAS**

These strategic objectives are encapsulated in the Municipality's six key IDP performance areas, namely:

- Basic Service Delivery and Infrastructure Development.
- Spatial Development Framework.
- Local Economic Development.
- Municipal Transformation and Organisational Development.
- Good Governance and Public Participation.
- Financial Sustainability and Viability.

## **1.6 WHY AN IDP REVIEW?**

Local government operates in an ever-changing environment. The dynamic nature of local, national and global environments constantly presents local government with new challenges and demands. Similarly, the needs of the communities of Nelson Mandela Bay continuously change.

The five-year IDP is reviewed annually, so that the Municipality can always be confident that it addresses the real and relevant needs and concerns of local communities and stakeholders. Annually, an IDP Schedule is formulated to guide the review processes. These processes enhance integration and alignment between the IDP and Budget, thereby ensuring the development of an IDP-based Budget. The 2015/16 IDP Schedule is reflected below.



### IDP / BUDGET TIME SCHEDULE 2015/16

PHASE	ACTIVITY	CO-ORDINATING DIRECTORATE/ OFFICE	TIMEFRAME
<b>PREPARATION PHASE (JUNE TO JULY 2014)</b>	Review of the IDP and Budget time schedule	Chief Financial Officer (CFO) and Chief Operating Officer (COO)	11-Jun-14
	Submission of 2015/16 to 2017/18 IDP and Budget development time schedule to Mayoral Committee	CFO and COO	09-Jul-14
	Approval of the IDP and Budget time schedule by Council	Office of the Executive Mayor, CFO and COO	07-Aug-14
	Advertisement of IDP and Budget time schedule on municipal website and in local newspapers	COO	11-Aug-14
	<b>Conclusion of signed performance agreements (2014/15) of City Manager and Section 56/57 employees</b>	<b>City Manager and COO</b>	<b>31-Jul-14</b>
<b>ANALYSIS PHASE (JULY TO SEPT 2014)</b>	Submission of 2015/16 to 2017/18 Budget strategies and assumptions to Budget and Treasury Standing Committee	CFO	31-Jul-14
	Gap analysis and reconstitution of public participation structures and processes (e.g. IDP Representatives Forum)	COO	15-Aug-14
	Gap analysis and review of the IDP and Performance Management System and development of an Intervention Plan	COO	29-Aug-14
	Distribute Budget Circular and present Budget training sessions for Directorates' officials	CFO	11 to 15 Aug-14
	Providing directorates with the base 2015/16 to 2017/18 Operating and Capital Budgets, adjusted to reflect the Budget assumptions and strategies approved by Council	CFO	15-Aug-14
	Approval of the reviewed public participation programme for IDP and Budget processes based on an analysis by the Mayoral Committee (October 2014, March and April 2015)	COO , Constituency Services and CFO	29-Aug-14

	<b>Submission of 2013/14 Annual Financial Statements to Office of the Auditor-General</b>	<b>City Manager and CFO</b>	<b>31-Aug-14</b>
	<b>Submission of 2013/14 Annual Financial Statements by entities to Auditor-General and Chief Financial Officer</b>	<b>CFO and CEO of MBDA</b>	<b>31-Aug-14</b>
	Submission of final 2013/14 annual performance information by directorates and MBDA to the Chief Operating Officer	CFO, COO, Executive Directors and CEO of MBDA	31-Jul-14
	Submission of 2013/14 financial and non-financial performance information to the Office of the Auditor-General	City Manager and COO	31-Aug-14
	<b>Approval by Council of 2015/16 Budget Strategy and Assumptions</b>	<b>CFO</b>	<b>18-Sep-14</b>
	Convening IDP and Budget Steering Committee meeting	COO	19-Sep-14
	Convening IDP Representative Forum meeting	COO	29-Sep-14
	Intergovernmental engagements and engagements with entities and other government institutions on IDP and Budget	CFO and COO	30-Sep-14
	Ward-based needs analysis	COO, Constituency Services	30-Sep-14
	Socio-economic profiling of wards	COO	30-Sep-14
	<b>Submission of 2013/14 Consolidated Annual Financial Statements to Auditor-General</b>	<b>City Manager and CFO</b>	<b>30-Sep-14</b>
<b>STRATEGIES PHASE (SEPT TO DEC 2014)</b>	Draft 3-year Budget forecast on human resources costs in place and presented to Directorates	ED: Corporate Services/CFO	19-Sep-14
	Commence annual review of tariffs, fees and charges	CFO/ Executive Directors	01-Oct-14
	Engagements with Provincial Government regarding any adjustments to projected allocations for the next 3 years in terms of Medium-term Expenditure Framework	CFO, COO and Executive Directors	01-Oct-14

	Undertaking public participation meetings	Office of the Executive Mayor, Ward Councillors, City Manager, CFO, COO, Executive Directors	06 to 30- Oct - 2014
	Submission of Operating and Capital Budgets by directorates to Budget and Treasury Directorate	CFO, COO and Executive Directors	10-Oct-14
	Submission of municipal entity (MBDA's) Budget for 2015/16 - 2017/18 to Budget and Treasury Directorate	CEO of MBDA and CFO	10-Oct-14
	Commencing review of Budget related policies	CFO	24-Oct-14
	Draft Ward-based plans in place	COO	28-Nov-14
	<b>Receipt of 2013/14 audited Annual Financial Statements and Audit Report from Auditor-General</b>	<b>CFO</b>	<b>28-Nov-14</b>
	Submission of IDP inputs, including sector plans by directorates, the entity (MBDA) and trade unions, to Office of Chief Operating Officer	CFO, COO, Executive Directors, CEO of MBDA and Trade Unions	28-Nov-14
	Convening IDP and Budget Steering Committee meeting	COO	03-Dec-14
	Completion of review of tariffs, fees and charges	CFO and Executive Directors	05-Dec-14
	Convening IDP Representatives Forum meeting	COO	10-Dec-14
	Setting objectives, targets and indicators for the IDP	COO	12-Dec-14
	First Draft IDP (2015/16) in place	City Manager, CFO and COO	31-Dec-14
	Completion of action plan to address issues raised in the Audit Report of the Auditor-General	City Manager, CFO and COO	31-Dec-14

<b>PROJECTS PHASE (JAN TO MARCH 2015)</b>	Provision of mid-year budget assessments by entity (MBDA)	CEO of MBDA and CFO	12-Jan-15
	<b>Mid-year budget and performance assessment visit by National Treasury (NT)</b>	<b>NT &amp; CM</b>	<b>Feb to Mar 15</b>
	Submission of 2015/16 Draft Capital and Operating Budgets and IDP to Budget Task Team	CFO and COO	16 to 23 Feb-15
	Submission of 2014/15 Adjustments Budget to joint Budget and Treasury Standing Committee and Mayoral Committee	CFO	18-Feb-15
	Convening IDP Representatives Forum meeting	COO	19-Feb-15
	<b>Adoption of 2014/15 Adjustment Budget (and amended SDBIP, if necessary) by Council</b>	<b>Office of the Executive Mayor and CFO</b>	<b>26-Feb-15</b>
	Second Draft of the IDP available for public comment	COO	27-Feb-15
	Review proposed National and Provincial Government allocations to the Municipality for incorporation into the Draft Budget for tabling	CFO	27-Feb-15
	Undertaking public participation meetings	Office of the Executive Mayor, Ward Councillors, City Manager, CFO, COO, Executive Directors	23 Feb to 12 Mar-15
	Submission of 2015/16 Draft Capital and Operating Budgets and IDP to IDP and Budget Steering Committee	COO	06-Mar-15
	Draft directorate SDBIPs for 2015/16 financial year	COO, CFO and Executive Directors	06-Mar-15
	Development of Draft IDP and Budget Public Participation Programme	Office of the Executive Mayor, CFO and COO	13-Mar-15
	2015/16 Draft Capital and Operating Budgets, Draft IDP and Draft SDBIP submitted to joint Budget and Treasury Standing Committee and Mayoral Committee	CFO and COO	18-Mar-15
	<b>2015/16 Draft Capital and Operating Budgets, Draft Ward-based Budget, Draft IDP and Draft SDBIP approved by Council for public participation</b>	<b>CFO and COO</b>	<b>26-Mar-15</b>

	Briefing Councillors on the public participation programme to be undertaken after tabling of Draft 2015/16 IDP and Budget in Council	Office of the Executive Mayor, CFO and COO	31-Mar-15
	Publishing the Council approved Draft IDP and Budget (2015/16) on the municipal website	COO	31-Mar-15
	Forwarding 2015/16 Draft Capital and Operating Budgets and Draft IDP to National Treasury and Provincial Treasury and any prescribed national or provincial organs of state and other municipalities affected by the budget	CFO and COO	31-Mar-15
	Advertisement of 2015/16 Draft Capital and Operating Budget and Draft IDP in local newspapers for public comment and public participation	COO, Constituency Services and CFO	31-Mar-15
	Undertaking public participation meetings	Office of the Executive Mayor, Ward Councillors, City Manager, CFO, COO, Executive Directors	2 to 22 Apr-15
<b>INTEGRATION PHASE (FEB TO JULY 2015)</b>	Alignment of provincial and national programmes with IDP	COO	27-Feb-15
	Updating 5-year financial plan for IDP	CFO	13-Mar-15
	Convening IDP Representatives Forum meeting	COO	21-Apr-15
	Consolidation of all public participation inputs and comments in respect of 2015/16 Draft IDP and Budget	CFO and COO	24 to 30 Apr-15
	<b>Budget and Benchmarking Assessment by NT</b>	<b>NT and CM</b>	<b>Apr to May 15</b>
	Submission of 2015/16 to 2017/18 IDP and Budget to joint Budget and Treasury Standing Committee and Mayoral Committee	CFO and COO	20-May-15
	<b>Approval of 2015/16 to 2017/18 IDP, Budget and Ward-based Budget by Council</b>	<b>CFO and COO</b>	<b>28-May-15</b>
	<b>Publishing the Council approved 2015/16 to 2017/18 IDP and Budget on the municipal website</b>	<b>COO and CFO</b>	<b>01-Jun-15</b>

	<b>Forwarding 2015/16 to 2017/18 IDP and Budget to National Treasury and Provincial Treasury and any prescribed national or provincial organs of state and other municipalities affected by the budget</b>	<b>CFO and COO</b>	<b>03-Jun-15</b>
	Production of a summary of the IDP	COO	03-Jun-15
	Submission of the approved IDP to the MEC for local government	COO	05-Jun-15
	Giving notice to the public of the approved IDP and Budget (2015/16) and publicising a summary of the IDP	COO	05-Jun-15
	<b>Approval of the Service Delivery and Budget Implementation Plan (2015/16) by the Executive Mayor</b>	<b>Office of the Executive Mayor and COO</b>	<b>25-Jun-15</b>
	Submission of approved SDBIP to National Treasury and Provincial Treasury	City Manager, CFO and COO	03-Jul-15
	Publishing the SDBIP and performance agreements on the municipal website and in local newspapers	COO	03-Jul-15
	Tabling of the SDBIP and Performance Agreements in Council	COO	03-Jul-15
<b>MONITORING AND EVALUATION PHASE</b>	Submission of first Draft 2013/14 Annual Report to the Auditor-General	COO	29-Aug-14
	First quarter report (2014/15) to City Manager and Executive Mayor	COO	31-Oct-14
	Second quarter report (2014/15) to City Manager and Executive Mayor	COO	12-Jan-15
	<b>Tabling of 2014/15 Mid-term Performance Assessment Report to Executive Mayor/Mayoral Committee, together with a report on the recommendations of the revised projections for revenue and expenditure, including recommendations on the Adjustments Budget</b>	<b>COO</b>	<b>16-Jan-15</b>
	<b>Tabling of 2014/15 Mid-term Performance Assessment Report to Council, together with a report on the recommendations of the revised projections for revenue and expenditure, including recommendations on the Adjustments Budget</b>	<b>COO</b>	<b>22-Jan-15</b>

	Submission of the 2014/15 Mid-term Performance Assessment Report to National Treasury and Provincial Treasury, together with a report on the recommendations of the revised projections for revenue and expenditure, including recommendations on the Adjustment Budget	COO	22-Jan-15
	<b>Submission of Draft 2013/14 Annual Report to Council</b>	<b>COO</b>	<b>22-Jan-15</b>
	Publishing of the 2014/15 Mid-term Performance Assessment Report, together with a report on the recommendations of the revised projections for revenue and expenditure, including recommendations on the Adjustments Budget on the municipal website	COO	30-Jan-15
	Publishing of notice in local newspapers inviting comments on 2013/14 Annual Report and communicating public participation programme	COO	30-Jan-15
	Submission of the 2014/15 Annual Report public participation programme to the Municipal Public Accounts Committee	COO	11-Feb-15
	Submission of 2014/15 Adjustments Budget to National Treasury and Provincial Treasury	CFO	06-Mar-15
	Publishing of the approved 2014/15 Adjustments Budget, with supporting documents on municipal website	CFO	06-Mar-15
	Submission and approval of 2013/14 Annual Report and Municipal Public Accounts Committee Report by Council	COO	19-Mar-15
	Publishing adopted 2013/14 Annual Report on municipal website	COO	27-Mar-15
	Submission of adopted 2013/14 Annual Report to MEC for local government and other government structures	COO	27-Mar-15
	Third quarter report (2014/15) to City Manager and Executive Mayor	COO	30-Apr-15
	Fourth quarter report (2014/15) to City Manager and Executive Mayor	COO	31-Jul-15



This annual review is not a good corporate governance requirement only; it is also a legislative requirement in terms of the Local Government: Municipal Systems Act 32 of 2000. The focus of this year's IDP review has therefore been on aligning municipal programmes, projects, strategies and budgets with:

- (a) community needs and priorities;
- (b) updated statistical information;
- (c) expanding and improving the situational analysis;
- (d) more outcomes orientated targets, to make them realistic and measurable;
- (e) the revised Spatial Development Framework and related sector plans;
- (f) Outcome 9 outputs;
- (g) integrated and sustainable human settlements, as envisaged in Outcome 8;
- (h) more integrated funding streams;
- (i) the prioritisation of job creation and poverty eradication.

The Nelson Mandela Bay Municipality annually formulates an IDP Schedule to guide its development and review processes. These processes enhance integration and alignment between the IDP and Budget, thereby ensuring the development of an IDP-based Budget. The 2015/16 IDP/Budget Schedule is reflected below.

## **1.7 STRATEGIC AGENDA OF MUNICIPALITY**

The people-driven IDP and Budget of the Municipality takes place within the context of the Intergovernmental Relations Framework and therefore takes into account global, national and provincial perspectives. The IDP is therefore a government-wide expression of developmental commitments.

### **1.7.1 Millennium Development Goals**

In aligning with other government priorities and the application thereof, it is important to incorporate the United Nations Development Goals which set to meet the following targets by 2015:

- Goal 1: Eradicate extreme poverty and hunger;
- Goal 2: Achieve universal primary education;
- Goal 3: Promote gender equality and empower women;
- Goal 4: Reduce child mortality;
- Goal 5: Improve maternal health;
- Goal 6: Combat HIV/ AIDS, malaria and other diseases;
- Goal 7: Ensure environmental sustainability;
- Goal 8: Develop a global partnership for development.

### **1.7.2 National Perspective**

National government develops strategies, policies and legislation that have to be implemented by all spheres of government. Among the key strategies that pertain to the local government sphere are the following:

#### **(a) National Development Plan, Vision 2030**

The National Development Plan (NDP) is a government initiated plan aimed at eliminating poverty and reducing inequality by 2030. The Plan presents a long-term strategy to increase employment through faster economic growth, improvement in the quality of education, skills development and innovation, and building the capability of the state to play a developmental, transformative role.

The Plan also focuses on upgrading public health facilities and producing more health professionals, as well as infrastructure development financed through tariffs, public-private partnerships and taxes and loans, amongst other things.

**(b) National Spatial Development Perspective (NSDP)**

The NSDP's objective is to promote informed economic investment profiling to guide regional growth and development planning within a socio-economic framework. It therefore acts as an indicative planning tool for the three spheres of government. Outcomes of such economic investment profiling that involved all spheres of government are the Coega Industrial Development Zone (IDZ) and Port of Ngqura. The National Spatial Development Perspective also informs the Spatial Development Framework of the Municipality.

**(c) Back to Basics – COGTA Programme for change**

The programme is a national initiative aimed at ensuring that municipalities perform their core mandate of delivering basic services to local communities, as enshrined in the chapter 7 of the Constitution. The Back to Basics approach is based on on five principles, which are:

- Putting people first and engaging with the community;
- Delivering basic services;
- Good governance ;
- Sound financial management; and
- Building capabilities.

### **1.7.3 Provincial Perspective**

**(a) Provincial Growth and Development Plan (PGDP)**

The PGDP also plays an important role in shaping the Municipality's IDP. The PGDP of the Eastern Cape, which is reflected as follows in the Municipality's key performance areas:

- *Agrarian Transformation and Food Security, Fighting Poverty, Manufacturing Diversification and Tourism* (reflected under *Local Economic Development*).
- *Public Sector Transformation and Human Resources Development* are (reflected under *Municipal Transformation and Organisational Development*).
- *Infrastructure Development* (reflected under *Basic Service Delivery and Infrastructure Development*).

The plan which is underpinned by key performance areas relating to financial sustainability and good governance has since lapsed and has been replaced by the 2030 Eastern Cape vision, explained in the section below.

### **(b) 2030 Vision for the Eastern Cape**

The NDP which was presented to the nation in 2011, sets out a vision for South Africa – a prosperous country with no poverty or inequality. The Eastern Cape's Provincial Development Plan (PDP) plan aims to provide creative responses to the province's challenges.

A sustainable future for the Eastern Cape rests on people-centred development to achieve five related goals:

- An inclusive, equitable and growing economy for the province
- An educated, innovative and empowered citizenry
- A healthy population
- Vibrant, equitably enabled communities
- Capable agents across government and other institutional partners committed to the development of the province.

These goals will be pursued with a focus on rural development to address serious inherited structural deficiencies – the legacy of apartheid has left the rural regions of the Eastern Cape underdeveloped, with an urban economy that is unduly stressed and experiencing slow growth. Addressing this spatial unevenness in endowment and development will take time and hard work, but it can be done. The PDP's design and implementation planned for finalisation in 2015 will also endeavour to shift discriminatory attitudes towards women and other vulnerable sectors of society.

### (c) NMBM IDP Ratings

On an annual basis, IDPs across the province are assessed by the Eastern Cape COGTA Department, using an analysis framework that is intended to serve as a tool to guide the crafting, designing, improvement and analysis of a credible IDP. The table below shows how the NMBM performed, in terms of its IDP development, per key performance area over the last five years.

The comparative Key Performance Area Ratings from 2010/11 to 2014/15 for the Nelson Mandela Bay Municipality are as follows:

<b>KPA</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
Spatial Development Framework	High	High	High	High	High
Service Delivery	High	Medium	High	High	High
Financial Viability	High	High	Medium	Medium	High
Local Economic Development	High	Medium	High	High	High
Good Governance and Public Participation	High	Medium	Medium	High	High
Institutional Arrangement	High	Medium	Medium	Medium	Low
<b>Overall Rating</b>	<b>High</b>	<b>High</b>	<b>High</b>	<b>High</b>	<b>High</b>

#### 1.7.4 Local Perspective

All strategic agendas, whether of national, provincial or local government, are underpinned and guided by and designed to satisfy the needs of local communities. The residents of Nelson Mandela Bay take the lead in defining and shaping their priorities through a number of public participation processes and programmes. The Nelson Mandela Bay Municipality's Integrated Development Plan, which covers the period 2011 – 2016, sets out to address community needs and priorities. It should, however, be noted that some priorities are not the

sole competency of the Municipality and require integration with other spheres of government. These include:

- Responsive, people-centred and integrated government.
- Development of community amenities and sports facilities.
- Crime prevention.
- Provision of sustainable human settlements.
- Provision of educational facilities and library services.
- Provision of health services/clinics, and combating diseases such as TB, HIV and AIDS.

### **1.7.5 Service Delivery Charter**

In ensuring that services are delivered in an effective and efficient manner, the municipality is in the process of establishing a service delivery charter that will be finalized by council in the 2015/16 financial year. The charter will enable service beneficiaries to understand what they can expect from the municipality, in terms of basic service delivery norms and standards and response to emergencies.

### **1.7.6 Development Scenarios**

Scenario planning is a strategic planning method that is used to make flexible long-term plans. Scenarios are distinct, plausible and specially constructed stories about what the future might look like. Their aim is not to pinpoint future events but rather to highlight large-scale forces that will influence the future. (Mintzberg, Ahlstrand and Lampel, 2009:62) They help to steer a course between the false certainty of a single forecast and the confused paralysis that often strikes in troubled times. In situations of conflict, they are also useful in assisting opposing parties to find room for agreement (Mulgrew, 2009:83) and assist in identifying policy choices. Other benefits of using scenario planning include their ability to:

- Challenge conventional wisdom and “stress-test” existing strategies
- Expand our thinking on the range of possible outcomes: the future does not equal the past!
- Uncover inevitable or near-inevitable futures: through understanding the drivers of change or “predetermined outcomes” (e.g. those that arise from

demographic change, economic principles, unsustainable trends or predictable events beyond the normal planning horizon)

- Monitor and manage uncertainty
- Protect against “group-think” and enable much deeper, more innovative thinking.

The NMBM has tasked a team to examine what the city could look like in 2030 through four lenses: development demands, economic trends, fiscal position and organizational performance. *The four scenarios are:*

- Walking together for growth
- Bundu bashing/ walking in the dark
- Walking in circles
- Walking backwards

The NMBM recognized these challenges, and has agreed that a shift the development trajectory of the NMBM is required. This shift has been summarized as **“walking together for growth”** and calls for bold, strategic and disciplined leadership so that, by 2030, the NMBM is a dynamic, creative city of choice for residents and investors.

## **1.8 NELSON MANDELA BAY MUNICIPALITY’S IDP ROLEPLAYERS AND STAKEHOLDERS**

The following roleplayers and stakeholders guide the IDP and Budget development and review processes of the Municipality:

- (a) Communities of Nelson Mandela Bay
- (b) Organised stakeholder groupings, e.g. chambers of commerce; NGOs; civic groupings; unions; and ratepayers, associations.
- (c) Institutions of higher learning; government sector departments, surrounding municipalities and parastatals
- (d) Special Sectors (youth, women, elderly people and people with disabilities).
- (e) Municipal Councillors and officials.
- (f) Ward Committees.

## 1.9 LEGISLATIVE FRAMEWORK

The following legislation defines the nature of the IDP:

**(a) *Constitution of the Republic of South Africa Act 108 of 1996***

Sections 152 and 153 of the Constitution stipulate that a municipality must give priority to the basic needs of its communities and promote their social and economic development to achieve a democratic, safe and healthy environment.

**(b) *Local Government: Municipal Systems Act 32 of 2000***

Sections 28 and 34 of the Act stipulate the need for each and every municipality to develop and adopt an IDP, which should be reviewed annually. In addition, it outlines the IDP process and components.

**(c) *Local Government: Municipal Finance Management Act 56 of 2003***

Section 21 of the Act makes provision for alignment between the IDP and the municipal budget. The Service Delivery and Budget Implementation Plan is an annual contract between the Municipality's administration, Council and the community, which ensures that the IDP and the Budget are aligned.

**(d) *Local Government: Municipal Planning and Performance Management Regulations (2001)***

These Regulations make provision for the inclusion in the IDP of the following:

- (i) The institutional framework for the implementation of the IDP;
- (ii) Investment and development initiatives in the Municipality;
- (iii) Key performance indicators and other important statistical information;
- (iv) A financial plan; and
- (v) A spatial development framework.



**e)      *Local Government: Municipal Structures Amended Act 117 of 1998***

This Act provides for the establishment of municipalities and defines the various types and category of municipality. It also regulates the internal systems, structures and office-bearers of municipalities and provides for appropriate

**f)      *Municipal Property Rates Act 6 of 2004***

The objective of this Act is to regulate the power of a municipality to levy rates on property. Rates represent a critical source a critical source of own-revenue for municipalities in order to achieve their constitutional development objectives.

## CHAPTER TWO

### SITUATIONAL ANALYSIS

#### 2.1 INTRODUCTION

The situational analysis and statistics presented in this chapter indicate the developmental challenges facing Nelson Mandela Bay, such as poverty, unemployment and service delivery backlogs. The programmes and projects in this IDP have been informed by this scenario.

#### 2.2 SITUATIONAL ANALYSIS OF NELSON MANDELA BAY

- Population – 1,152,115 (2011 Census)
- Households (formal): – 276 850 (2011 Census)
- Area covered – 1 950 km<sup>2</sup>
- Unemployment rate – 36,6 % (2011 Census)

*The composition of the above is detailed in the sections and tables to follow.*

##### 2.2.1 Population Demographic Profile and Population Trends

**Table 1: Demographic Information for NMB based on Population Group and Gender**

	Female	Male	Total	% of Population
Black African	361518	331220	692738	60.13%
Coloured	141873	129593	271469	23.56%
Indian or Asian	6335	6502	12837	1.11%
White	85608	79816	165424	14.36%
Other	3787	5860	9647	0.84
<b>Total</b>	<b>599121</b>	<b>552991</b>	<b>1152115</b>	<b>1152115</b>
% Total Gender	52.00%	48.00%	100.00%	100.00%

*Source: StatsSA 2011 Census*

Like with most cities in the country, the NMB has a 60% population race that is made up of Black Africans and a large female population divided across the various racial groups. The tables below further summarise the demographic information and trends for Metro;

**Table 2: Demographic Information for NMB-based population groups and on age**

Black African		Coloured		White		Indian/Asian		Other	
Age	Total	Age	Total	Age	Total	Age	Total	Age	Total
0-9	134530	0-9	52725	0-9	17227	0-9	2001	0-9	1608
10-19	112990	10-19	50838	10-19	20023	10-19	1952	10-19	1114
20-29	146171	20-29	48559	20-29	22299	20-29	2277	20-29	2711
30-39	104769	30-39	38546	30-39	22386	30-39	1985	30-39	1772
40-49	83675	40-49	35086	40-49	24553	40-49	1644	40-49	926
50-59	62719	50-59	25423	50-59	22878	50-59	1416	50-59	652
60-69	29617	60-69	13032	60-69	19182	60-69	874	60-69	454
70-79	13004	70-79	5536	70-79	11655	70-79	460	70-79	278
80->85	5247	80->85	1662	80->85	5186	80->85	147	80->85	62
<b>TOTAL</b>	<b>692722</b>		<b>271407</b>		<b>165389</b>		<b>12756</b>		<b>9577</b>

Source: StatsSA Census 2011

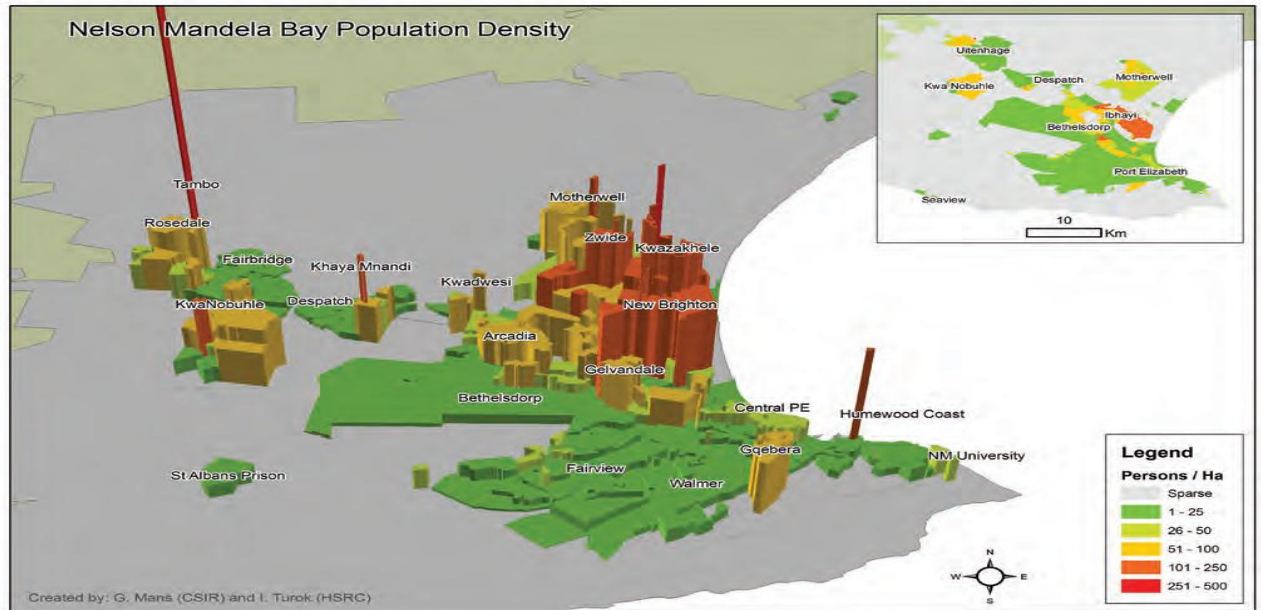
**Table 3: Summary of femographic Information for Nelson Mandela Bay, based on**

0-14 Years Old	15-65 Years Old	> 65 Years Old	Total
294269	795393	62453	1152115
25.54%	69.04%	5.42%	100.00%

Source: StatsSA 2011 Census

Like other developing countries, South Africa is experiencing a youth bulge, with the youth constituting more than 30% of the total population. In the NMBM, 35% of the population across all groups is between the ages of 10 – 29 years. A positive outcome of a youth bulge is demographic dividends; the youthful innovation, if gainfully employed, can be used for poverty reduction and economic growth. Future plans should facilitate the reduction of youth unemployment coupled with the implementation and monitoring of an aggressive skills development programme.

**Map 1: Population density for Nelson Mandela Bay, per area**



(Source: Cities Network State of the Cities Report 2011)

As illustrated in Figure 1, the most densely populated areas of the NMB are: Ibhayi (New Brighton, Zwile, Kwazakhele), Uitenhage-KwaNobuhle, the Northern Areas and Motherwell areas. These areas constitute more than 40% of the total population of Nelson Mandela Bay. The highest number of people with low income, unemployment, low education and low health standards are concentrated in these areas.

**Table 4: Population growth trend in Nelson Mandela Bay**

Year	Total	Asians/Indians (%)	Black African (%)	Coloureds (%)	Whites (%)
2001	1 005 804	1.12	58.93	23.43	16.51
2007 (CS)	1 050 933	0.92	60.40	22.56	16.12
2011	1 152 112	1.11	60.13	23.56	14.36
2015	1 224 630	1.1	56.0	24.1	18.8
2020	1 243 930	1.0	55.9	24.4	18.7

Source: StatsSA (2001 Census), StatsSA (Community Survey, StatsSA Mid-Year Estimates and StatsSA (2011 Census)

Census 2011 has indicated that the Eastern Cape as a province has a lower net migration rate compared to other provinces. Nelson Mandela Bay has a growth rate of 1,36% (from 2001 till 2011) as compared to other Metropolises, such as Ekurhuleni (at 2,47%) and Tshwane (at 3,1%). The demographic trends for Nelson Mandela Bay as depicted in Table 3 indicate a city with a steady increase in the population, which can be attributed to migration patterns, birth and mortality rates.

### 2.2.3 Poverty and Inequality

Education, unemployment levels, household incomes and the over-reliance by communities on social grants and free government services are among the key indicators used to measure poverty and inequality in the Metro.

#### 2.2.3.1 Education in Nelson Mandela Bay

Access to education in the Metro is illustrated in the table below in terms of the various education levels and categories.

**Table 5: Students in educational institution by gender**

Institution	Male	Female	Grand Total
Pre-school, including day care; crèche; Grade R and Pre-Grade R in an ECD centre	1177	1149	2325
Ordinary school including Grade R learners who attend a formal school; Grade 1 - 12 learners & learners in a special class	122286	119546	241832
Special schools	1087	832	1919
Further Education and Training Colleges (FET)	4663	5527	10190
Other Colleges	1824	2511	4335
Higher Educational Institution University/University of Technology	11813	13691	25504
Adult Basic Education and Training Centres (ABET Centres)	1564	1995	3559
Literacy classes e.g. Kha Ri Gude; SANLI	277	395	672
Home-based education/ Home schooling	590	554	1143
Not applicable	407713	452922	860636
<b>Grand Total</b>	<b>552994</b>	<b>599121</b>	<b>1152115</b>

Source: StatsSA Census 2011

The table above reflects the number of institutions offering education and training opportunities to the residents in the Metro.

Altogether 3% of residents have no schooling, 13% have Grade 7 or less (primary school level) and 75% have Grade 12 or less (secondary school level) (these figures exclude the current population of pre-school and school-going age; i.e. 0-19 years) (2011 Census). Factors contributing to low education levels could include poverty and other social challenges, forcing the Municipality to look at strategies, along with other sectors of government and the private sector, aimed at promoting education from early learning development up to tertiary levels.

### 2.2.3.2 Unemployment

**Table 6: Information for NMB Indicating Employment Status**

Official Employment Status	Working age population			% of Working age population		
	15 – 35 years	36 - 65 years	Total	15 – 35 years	36 - 65 years	Total
Employed	125427	164725	<b>290152</b>	15.77%	20.71%	<b>36.48%</b>
Unemployed	108817	58412	<b>167229</b>	13.68%	7.34%	<b>21.02%</b>
Discouraged work-seeker	26637	15225	<b>41862</b>	3.35%	1.91%	<b>5.26%</b>
Other not economically active	166188	123782	<b>289970</b>	20.89%	15.56%	<b>36.46%</b>
Not Applicable	0	6181	<b>6181</b>	0.00%	0.78%	<b>0.78%</b>
<b>Labour Total</b>	<b>427069</b>	<b>368325</b>	<b>795394</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

Source: StatsSA Census 2011

Statistics show that NMBM still face high levels of unemployment which might be attributed to a decline in economic growth and activities as indicated in the Strategic Development Review findings. This requires the NMBM to refocus on skills development and youth employment programmes in the 2015/16 review.

#### **2.2.3.4 Household Information and Income Levels**

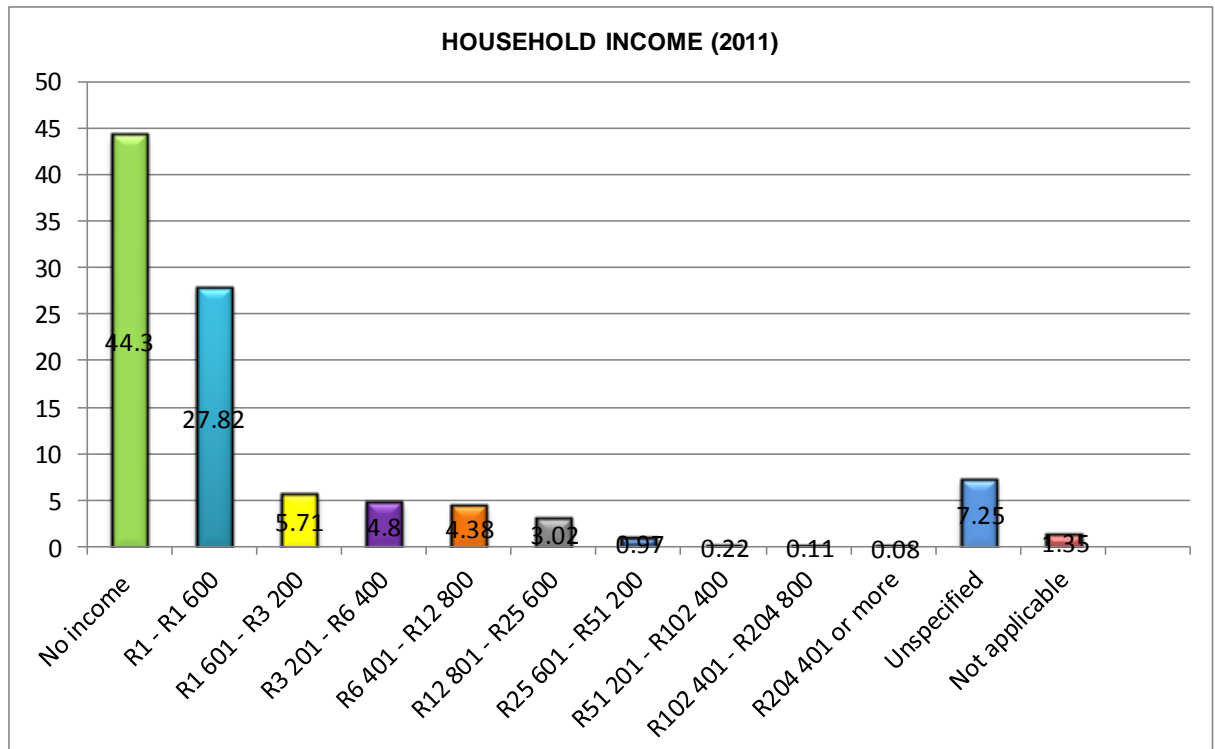
Households within the Metro have increased from 265 109 in the year 2001 to 324 292 as per the 2011 Census report, as shown in the table below. A large number of these households are female headed households (over 40%), requiring government programmes to take this into account during planning and implementation.

***Table 7: Demographic Information for NMB Indicating all Households***

<b>Type of household</b>	<b>Total</b>
Formal households	276850
Informal households	30202
Households/Flat/Room in back yard	6890
Informal households in back yard	8862
Other	1488
<b>Total</b>	<b>324292</b>

*Source: StatsSA Census 2011*

**Graph 1: Household Income levels for the NMBM as per the 2011 Census**

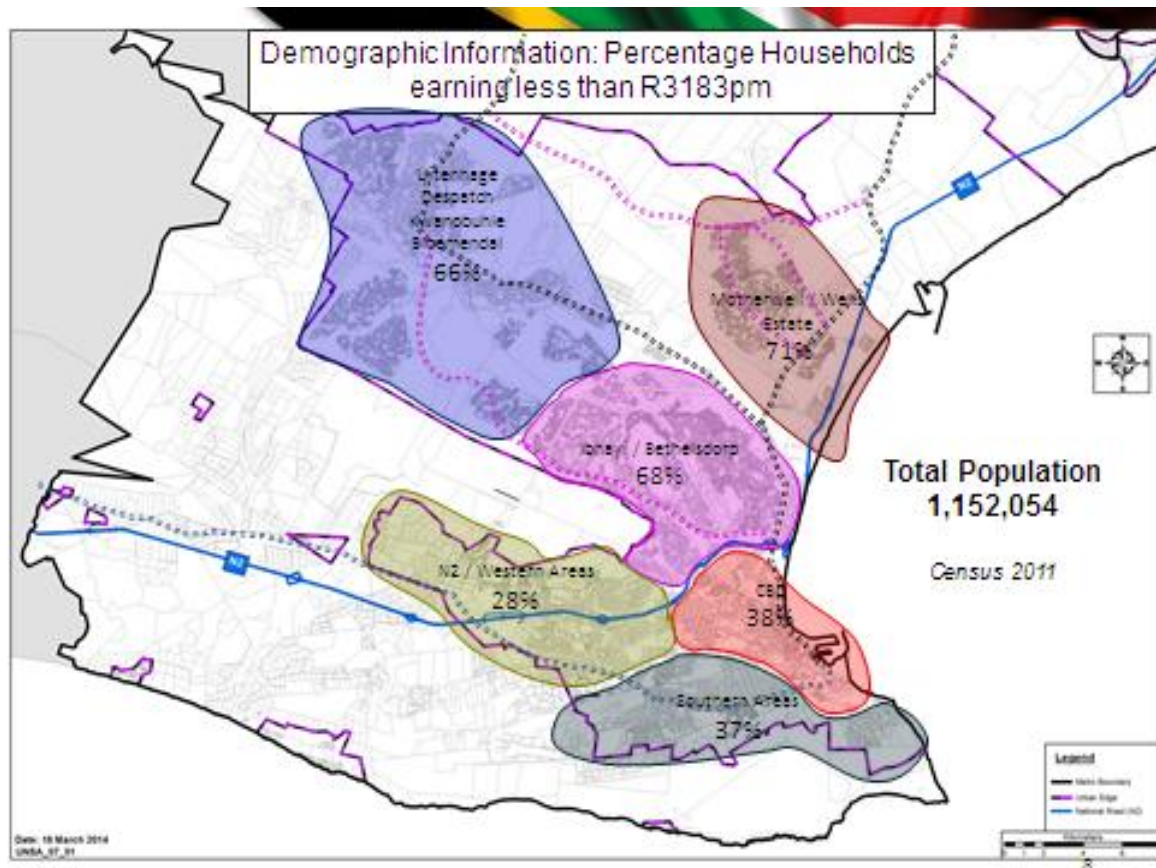


Source: 2011 Census; Statistics South Africa

The 'No Income', 'Unspecified' and 'Not Applicable' labels depicted in the graph include those outside the working age group of 15 - 65 years. Graph 1 indicates, as per the 2011 Census, the high inequality gap within the Metro, where 44,3 % of the population falls within the no income band and only 0,08% of the population earning in the highest income gap of R204 401 or more per month.



**Map 2: Spatial representation of households earning less than R3183 per month within the Metro**



Source: NMBM Spatial Development Framework concept document

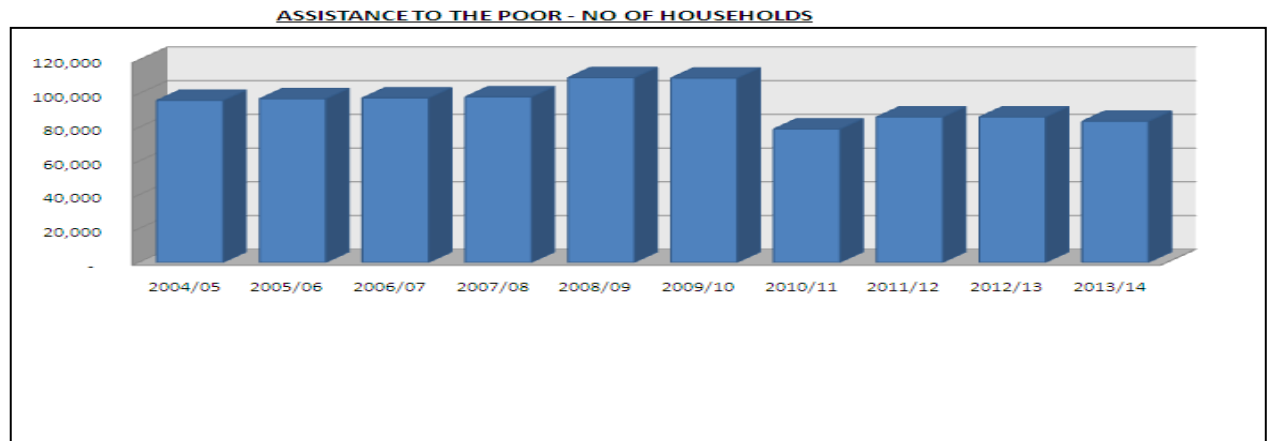
Map 2 shows a number of areas, especially within the integration zones, where the majority of the city's population is concentrated, that earn either no income or less than R3183 per month. This places stress on free government services that need to be provided to such residents, especially those declared as indigent. These zones which are made up by the old Port Elizabeth townships (formally known as Ibhayi), Motherwell, Northern Areas and Uitenhage townships, have a total population of more than 60% with low income levels, meaning that most government investments should be concentrated on these zones.

### **Assistance to the Poor (ATTP)**

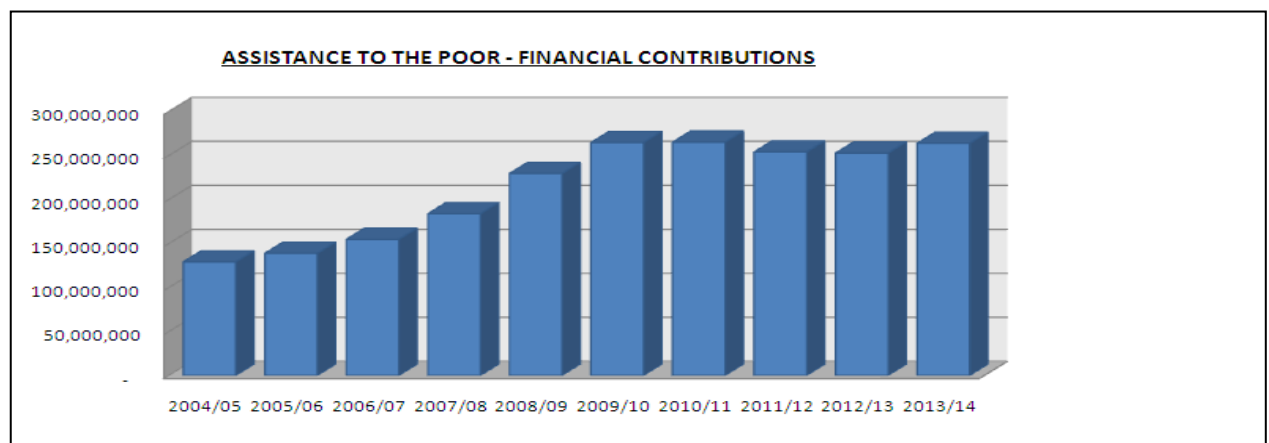
Up to the 2009/10 financial year, Nelson Mandela Bay had experienced an increase in the number of households receiving indigent subsidies from the Municipality, as reflected in Graph 3 below. However, annual verification has ensured that this figure decreased substantially in the 2010/11 financial year, decreasing further in the 2012/13 financial year. Amongst other factors, this can be attributed to the economic downturn, which saw young

adults returning to their parental homes, raising the combined total monthly income of households to levels that disqualify them from accessing the NMBM Assistance to the Poor Scheme.

**Graph 2: ATTP – Number of households receiving financial assistance**



**Graph 3 – Financial contributions made by the Municipality to indigent households**



Source: NMBM 2013/14 Annual Report

The graphs above show that altogether 71 239 (in terms of the indigent register of the Municipality) of the total number of 276 850 formal households are classified as indigent, which means almost 30% of the households meant to be contributing towards revenue creation for the Municipality are dependent on the institution. 44% of households on ATTP access at least one social grant, posing even more pressure on the reliance by communities on government grants and assistance and increasing the contributions made by the Municipality towards such indigent households, as shown in the graph above.

### 2.2.4 Crime

The notion of the Metro's tag as the Friendly City does not obliterate the fact that the city's New Brighton, Northern Areas and Motherwell areas are crime spots within the Province, with a high incidence of gang violence, hijacking, robbery, etc. Crime related plans, statistics and responses by the South African Police Services (SAPS) within the Metro are divided into three cluster stations, Motherwell (Ikamvelihle, KwaDwesi, KwaZakhele, Motherwell, New Brighton and Swartkops), Mount Road (Algoa Park, Bethelsdorp, Gelvandale, Humewood, Kabega Park, Mount Road, and Walmer) and Uitenhage (Despatch, Kamesh, KwaNobuhle, Uitenhage). Reported incidents over the April 2013 to April 2014 period pertaining to the three most popular crimes are listed in the table above.

**TABLE 9: Crime levels and statistics in the Metro**

Area	Contact Crimes (Murder)		Property Related Crime (Burglary)		Other serious crimes (commercial crime and shoplifting)	
	2012/13	2013/14	2012/13	2013/14	2012/13	2013/14
Motherwell	260	286	2 203	2 183	2 372	2 503
Mount Road	181	201	6 176	5 475	9 271	9 338
Uitenhage	76	65	1 286	1 279	1 722	1 835

*Source: Crime figures for the NMB areas as per the 2013/14 SAPS Statistics*

Perceptions of safety in the city should be prioritised and incorporated in the soft and hard planning principles of the Metro going into the future in order to ensure a decline in crime levels and the creation of a safer city for all residents. The Mount Road cluster has the highest number of reported property related crimes and other serious crimes associated with shoplifting and commercial crimes. The Motherwell cluster has the highest number of murder incidents reported in the Metro, indicating that more effort and programmes should be geared towards peace keeping, safety and encouraging communities and government to work together towards combating crime and violence within the communities.

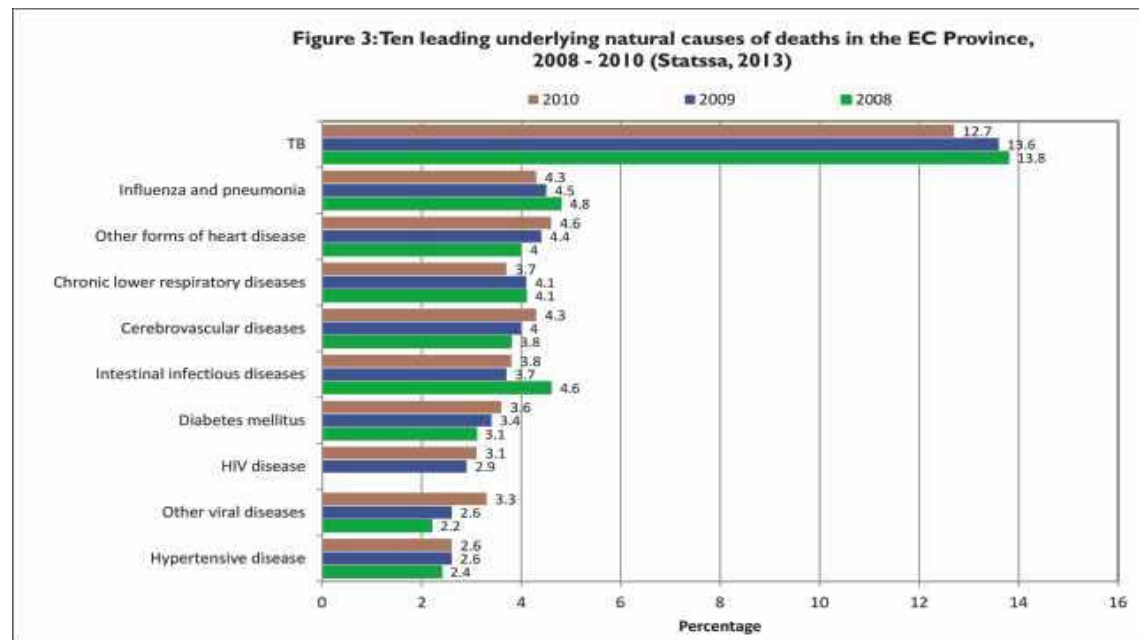
## 2.2.5 Health levels and conditions in Nelson Mandela Bay Municipality

### 2.2.5.1 HIV/AIDS

With regard to health issues, the number of people with HIV has begun to decline. However, the city must remain vigilant that South Africa at large still has one of the highest per capita HIV prevalence and infection rates and is experiencing one of the fastest growing AIDS epidemics in the world. HIV/AIDS has a devastating effect on the social and economic development of the city's population and the city will therefore persist with its efforts in this area, in order to ensure that prevalence rates continue to decrease.

The figure below shows HIV/AIDS as the eighth leading underlying cause of death in the Province, with a decrease of 0,2% (from 3,1% in 2009 to 2,9% in 2010). This could be attributed to improved access to health care facilities, education and living standards within the province.

**Graph 5: Provincial statistics on leading causes of death in the Eastern Cape**



Source: Eastern Cape Department of Health – Annual Report 2012/13

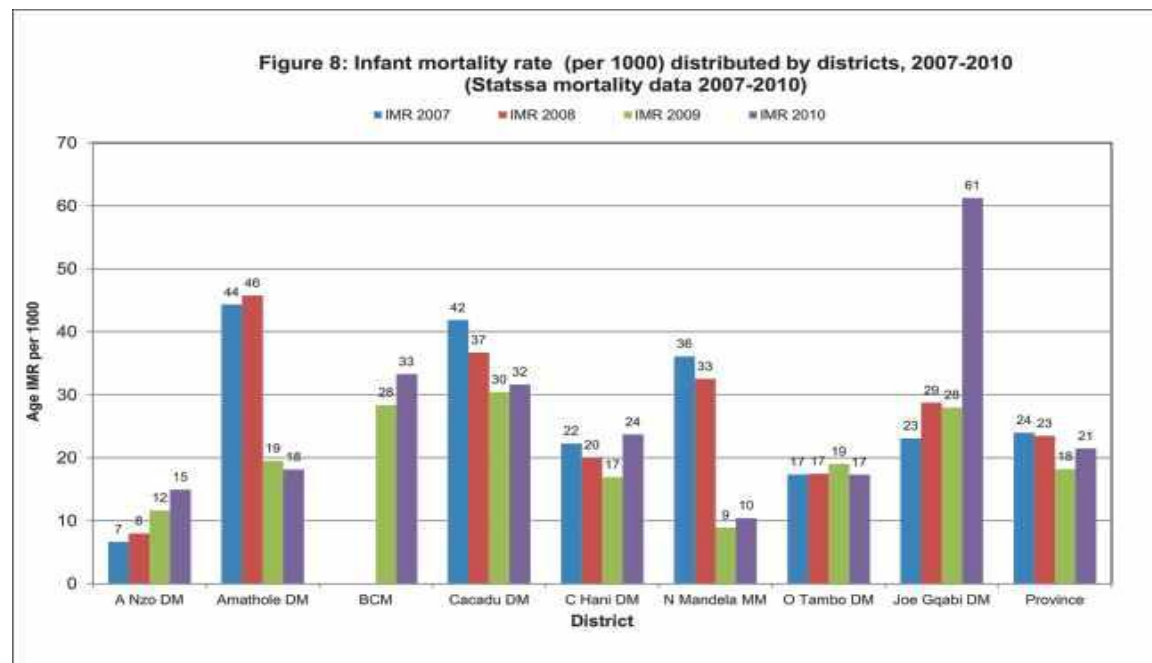
One of the key Millennium Development Goals (MDGs) for 2015, as set by the UNDP, was to combat HIV/AIDS, malaria and other diseases and reduce child mortality. Within Nelson Mandela Bay strides have been made to ensure that the spread of HIV/AIDS is reduced and

treatment is made available. One of the key priorities for the 2015/16 review should be concerted efforts on the implementation of the HIV/AIDS strategy for the Metro and the capacitation of the unit responsible for this programme.

### 2.2.5.2 Infant Mortality Rates in Nelson Mandela Bay Municipality

The infant mortality rate has been used as a measure of population health. It remains an important indicator reflecting the nation that structural factors affecting the health of the entire population have an impact on the mortality rate of infants. In the figure below, infant mortality rates declined for the 2007 to 2011 period.

**Graph 6: Infant mortality rate distributed by districts in the Eastern Cape**



Source: Eastern Cape Department of Health – Annual Report 2012/13

## 2.3 STATE OF SERVICE DELIVERY IN NELSON MANDELA BAY

### 2.3.1 Water

- 100% of households have access to water within a 200 m radius.
- Informal areas receive water through standpipes (within a 200 m radius) and water tanks, except for communities occupying private land illegally.
- *Challenges: Water losses and scarcity of water in the Metro*

### 2.3.2 Sanitation

- 90,87% of households are connected to sanitation.
- 20 900 buckets are still in circulation as a means of sanitation.
- *Challenges: Limited financial resources in maintaining existing infrastructure backlogs.*

### 2.3.3 Public health

#### *Solid waste management (refuse removal)*

- 99,99% of formal and informal households are provided with a basic level of refuse collection (this excludes smallholdings).
- *Challenges: The rise in illegal dumping especially in public open spaces and privately owned deserted buildings.*

### 2.3.4 Electricity

- 100% of households in formally demarcated residential areas have access to electricity.
- 12% of households have no electricity, including in undemarcated informal areas.
- *Challenges: Illegal electricity connections*

### 2.3.5 Integrated human settlements

- Except for rectification backlog, which can predominantly be apportioned to poor planning and scoping, the NMBM has performed adequately on housing delivery, (74 995 units in the last 16 years= 4680 units per annum)

YEAR	TOTAL UNITS
1997 – 1999	7 181
1999 – 2000	7 000
2000 – 2001	5 367
2001 – 2002	6 029
2002 – 2003	6 345
2003 – 2004	12 500
2004 – 2005	6 546
2005 – 2006	2 580
2006 – 2007	3 000

YEAR	TOTAL UNITS
2007 – 2008	301
2008 – 2009	3 031
2009 – 2010	7 676
2010 – 2011	3503
2011 – 2012	1967
2012 – 2013	1969

Source NMBM Human Settlement Directorate, December 2014

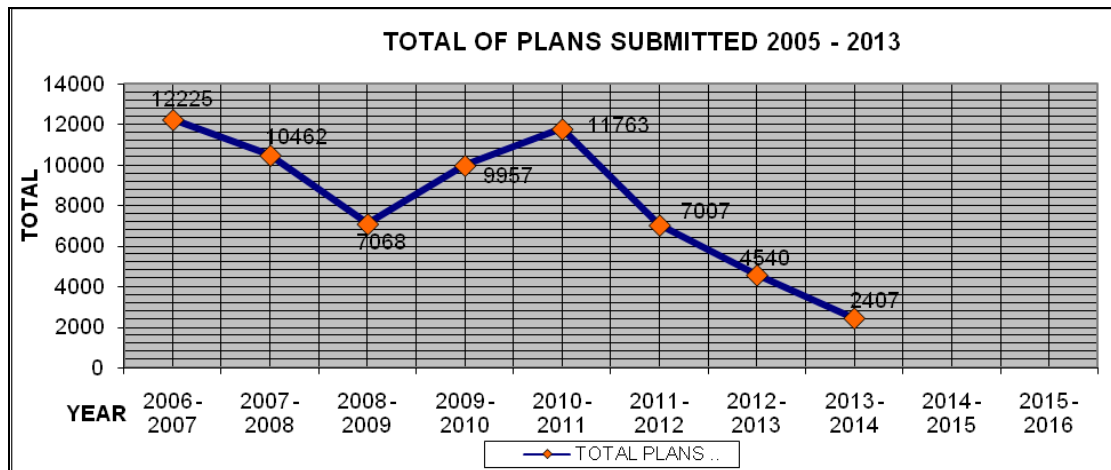
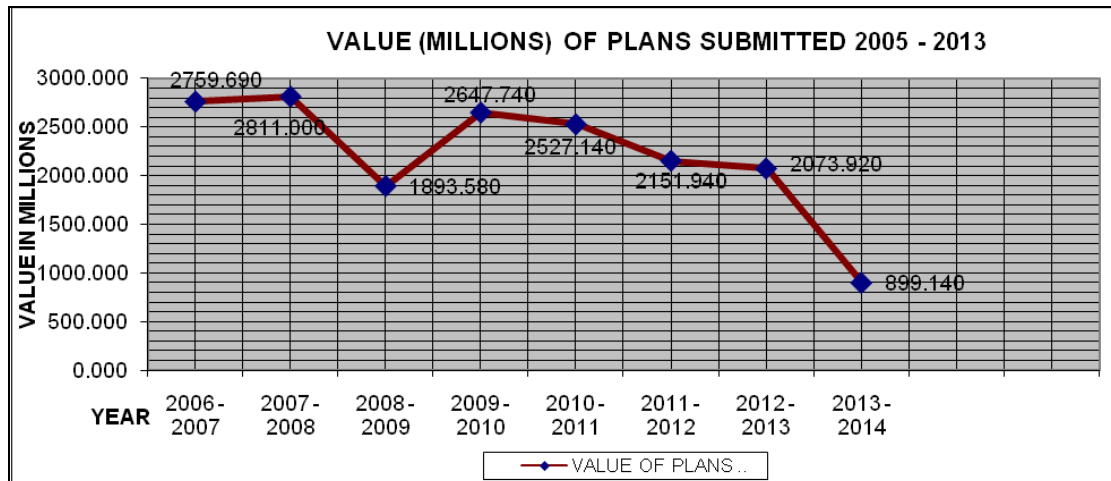
- *Challenges]: The increasing need for suitably located land for households living in stressed areas (servitudes, floodplains and overcrowded areas). Shortage of government-owned land in inner-city and serviced areas. Lack of visible spatial restructuring.*

#### 2.3.6 Infrastructure

- Performance in the tarring of gravel roads is currently at 2kms annually, the tarring of gravel cul-de-sacs at 5kms annually; 4kms worth of new sidewalks constructed annually, 20 kms roads resurfaced as per the demand.
- Continuous upgrades and installation of stormwater drainage systems.
- *Challenges: Limited resources in addressing tarring of gravel roads backlog in Nelson Mandela Bay (approximately 341 km). Cost of eliminating tarring backlog (approximately R2,5 billion). Shortage of stormwater drainage in disadvantaged wards, especially in newly developed areas.*

#### 2.3.7 Building investment trends

Nelson Mandela Bay has recorded steady and rapid growth from 2001 to 2004, followed by a decline in the 2004/2005 period. Although 2005 to 2007 reflected a recovery, 2008 saw a dramatic decline, indicating the impact of the global economic crisis. There was a recovery in the 2009/10 financial year, almost to the 2007 pre-economic meltdown figures, both in terms of the number and value of plans passed. This dipped slightly in the 2011/12 financial year. However, since the 2012/13 financial year, there has been a dramatic decline in the number and value of business plans submitted. This is indicative of an economic decline within Nelson Mandela Bay and a consequent decline in investment. This is illustrated in the two graphs below, which focus on the number and value of building plans submitted over recent years, as a reliable economic indicator.

**GRAPH 7: Total number of building plans submitted (2005 – 2013)****GRAPH 8: Total value (R million) of building plans submitted (2005 – 2013)**

### 2.3.8 Infrastructure Asset Management

This Municipality prides itself on its effective asset management systems. The importance of an effective asset management system can never be overemphasised, because it supports infrastructural development and maintenance programmes.

Asset management is central to service delivery. When assets are managed properly, operational and replacement costs are significantly reduced. If assets are not properly maintained, service disruptions may occur. In the past, investment in infrastructure asset maintenance has been inadequate, due to insufficient funding. The inadequate levels of maintenance in the past are the reason why this Municipality is currently confronted by huge maintenance backlogs.



The Municipality has developed an integrated and auditable asset register, which complies fully with the latest accounting standards. This system identifies the operational requirements for the maintenance and development of its infrastructure and other asset programmes on an ongoing basis.

The following information is indicative of where this Municipality is in terms of asset management:

- The NMBM has a fully GRAP compliant Asset Register (General Ledger).
- The detailed Asset Register consists of the following:
  - Roads and Pavement Management System
  - Bridge Management System
  - Water and Sanitation Management System
  - Fleet Management Information System
  - Land and Facilities Management System
  - Electricity Management System
  - Moveable Asset Register
- Asset values are based on the historic cost method.
- The detailed Asset Register includes replacement values for planning purposes.

The following table lists the value of the Municipality's asset base as at middle of May 2013 and what it would cost to replace all its assets if they were not properly maintained or in the event of a disaster.

<b>Asset Category</b>	<b>Historic Cost R million</b>	<b>Estimated Replacement R million</b>
Infrastructure assets	10,384	187,117
Land and buildings	2,394	7,830
Community assets	2,893	34,800
Heritage assets	167	24,735
Other assets	992	19,175
Intangible assets	465	1,314
Investment property	82	957
<b>TOTAL</b>	<b>17,486</b>	<b>276,467</b>

The international norm for the operational maintenance of assets is a minimum of 2% of the replacement value, which would amount to R5,5 billion per annum for the Municipality. On average, the current affordability level for the NMBM is approximately R450 million per annum.

The following table demonstrates the levels of spending on operational repairs and maintenance, capital rehabilitation and the replacement of assets for the period 2007/08 – 2010/11 and the budget for the 2011/12 financial year.

<b>Action</b>	<b>2007/08 Actual Spent R million</b>	<b>2008/09 Actual Spent R million</b>	<b>2009/10 Actual Spent R million</b>	<b>2010/11 Actual Spent R million</b>	<b>2011/12 Budget R million</b>
Operating repairs maintenance	330	382	408	415	426
Capital rehabilitation	36	49	57	475	288
Replacement of assets	62	77	73	1 043	1 072
<b>TOTAL</b>	<b>428</b>	<b>508</b>	<b>538</b>	<b>1 933</b>	<b>1 786</b>

The above table demonstrates how the rehabilitation of assets declines as operating repairs and maintenance increase. This Municipality has to contend with an ageing infrastructure asset base that will inevitably need to be replaced at some time, which may potentially result in significant rates increases.

## 2.4 INSTITUTIONAL ARRANGEMENTS

The institutional analysis and structure of the Nelson Mandela Bay Municipality are reflected below. These structures provide for accountability and transparent governance, in addition to enhancing legislative compliance.

### 2.4.1 Political governance

#### 2.4.1.1 Council

The Council has 120 seats (60 Proportional Representative (PR) Councillors and 60 Ward Councillors). The Speaker is the Chairperson of Council. The party-political and demographic representation of Councillors is reflected in the table below:

POLITICAL PARTY	ALLOCATION OF SEATS	GENDER DISTRIBUTION	
		MALE	FEMALE
African National Congress	63	38	25
Democratic Alliance	47	33	14
COPE	6	4	2
United Democratic Movement	1	1	0
African Christian Democratic Party	1	1	0
Pan Africanist Congress	1	1	0
Independent Candidate	1	1	0
<b>TOTAL</b>	<b>120</b>	<b>79</b>	<b>41</b>

#### 2.4.1.2 Executive Mayoral System

The Executive Mayor governs together with the Deputy Executive Mayor, and a team of eight (8) Chairpersons of Portfolio Committees (*refer to pages 2 - 4 for a list of the various committees*).

#### **2.4.2 Municipal Public Accounts Committee (MPAC)**

The Municipality has a functional Public Accounts Committee in place, which fulfils an oversight role in respect of the institution's Executive and administration. The MPAC consists of members from the ANC (7 members), DA (5 members) and minority parties (1 Congress of the People member).

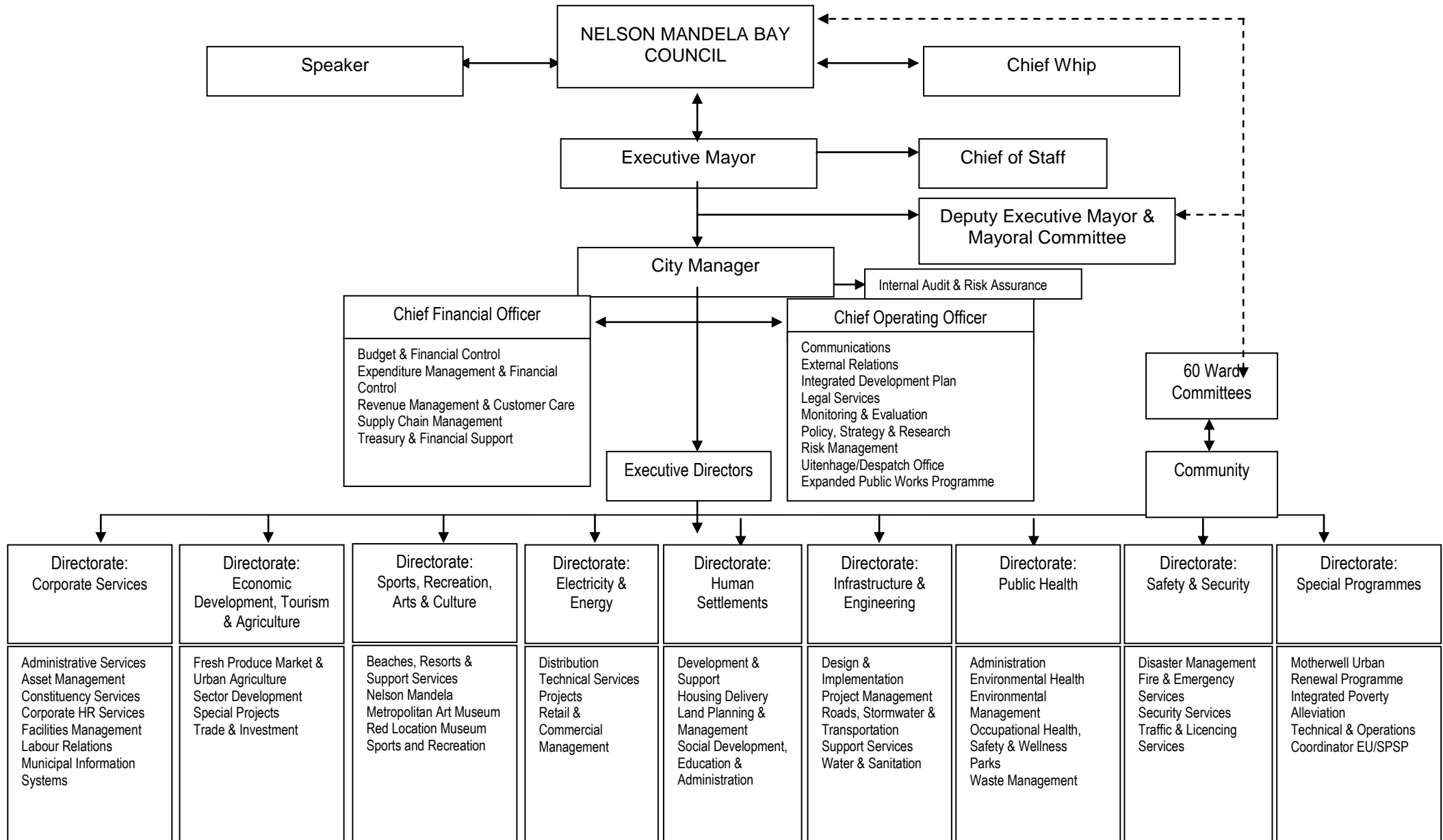
#### **2.4.4 Administration**

##### **2.4.4.1 Organisational organogram**

The City Manager is the head of the administration and Accounting Officer, supported by the Chief Operating Officer, the Chief Financial Officer and the Executive Directors. The political leadership and the administration complement each other to achieve the objectives of the IDP.

**The diagram below reflects the macro structure (both political and administrative) of the institution.**

## ORGANISATIONAL STRUCTURE OF NELSON MANDELA BAY MUNICIPALITY



**\* It should be noted that the Micro Structure is currently under review and being refined.**

#### 2.4.4.2 Vacancies within the Municipality

The following table represents current filled and vacant posts in the organograms of directorates and political offices:

<b>Directorate</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Total</b>
Office of the Executive Mayor	44	7	51
Office of the City Manager	6	3	9
Chief of Staff	1	0	1
Office of the Chief Operating Officer	81	17	98
Human Settlements	345	103	448
Safety and Security	963	230	1193
Special Projects	29	18	47
Budget and Treasury	603	159	762
Public Health	1149	294	1443
Economic Development and Recreational Services	678	194	872
Infrastructure and Engineering	1426	416	1842
Corporate Services	665	119	784
Electricity and Energy	640	208	848

#### 2.4.4.1 Contracual workers

The NMBM has a sizeable contractual staff complement, whose services are secured via the application of Council approved policies, namely, the Recruitment, Selection and Retention Policy and the Organisational Establishment Policy. The contractual staff complements range from Senior Managers to seasonal staff. The following table represents the total number of contractual staff within the dirctorates and political offices:

<b>Directorate</b>	<b>Total number of contractual employees per directorate</b>
Office of the Executive mayor	23
Office of the City Manager	2
Chief of Staff	1
Office of the Chief Operating Officer	5
Human Settlements	29
Safety and Security	2
Special Projects	21
Budget and Treasury	7
Public Health	5

<b>Directorate</b>	<b>Total number of contractual employees per directorate</b>
Economic Development, Tourism and Agriculture	196
Sports, Recreation, Arts and Culture	TBC
Infrastructure and Engineering	5
Corporate Services	195
Electricity and Energy	19
<b>TOTAL</b>	<b>631</b>



### 2.4.5 List of policies

The table below depicts the Policy Register of the Municipality as from 31 March 2015.

DIRECTORATE	POLICY TITLE	STATUS (New draft; Current; Review in progress; redundant)	ADOPTION DATE	REVIEW DUE DATE (Revision due every 3 years unless otherwise determined by statute or regulation)	REF. NO.
Budget & Treasury	Assistance to the Poor (Indigent) or Free Basic Service Policy (amend)	Current - Revised	19-09-2013	20-09-2016	5/18/5/P
	Cash Management and Investment Policy	Current	01-12-2005	Due for review	5/10/P
	Credit Control Policy	Current	31-03-2011	01-06-2014	5/15/P
	<i>Development Charges Policy</i>	<i>New - draft</i>	<i>t.b.d.</i>		<i>5/14/P</i>
	Financial Management Policies	Current	31-05-2010	Due for review	5/10/P
	Long-Term Funding Policy	Current	01-05-2010	Due for review	5/10/P
	Property Rates Policy	Revised annually	29-05-2014	Annually	5/3/1/P
	Supply Chain Management Policy, V4	Current - Revised	19-09-2013	20-09-2016	9/1/P
	Tariff Policy	Current	Unknown	Due for review	5/5/P

Corporate Services	Adult Basic Education and Training (ABET)	Current	03-09-2003	Due for review	
	Policy and Procedure for the Disposal of Movable Assets Not of High Value	Current - Revised	19-09-2013	20-09-2016	6/1/2/P
	<i>Asset Management Policy</i>	<i>Current</i>	<i>20-07-2009</i>	<i>Under review</i>	<i>6/1/2/P</i>
	<i>Asset Loss Control Policy (including Annex A - E)</i>	<i>Current</i>	<i>03-04-2007</i>	<i>Under review</i>	<i>6/1/2/P</i>
	Bay Stars Employee Excellence Programme Policy Procedure Manual	Current - New	19-06-2014	20-06-2017	4/4/P
	Career Management Policy	Current		Due for review	4/4/P
	Cellular Telephone and Mobile Data Connectivity	Current	22-07-2010	Due for review	4/5/P
	Disability	Current	03-09-2003	Due for review	11/1/5/4/P
	<i>Education, Training and Development (ETD)</i>	Current	03-09-2003	<i>Under review</i>	<i>4/4/P</i>
	Employee Bursary Policy	Current - Revised	19-06-2014	21-06-2017	4/4/P
	<i>Enterprise Resource Planning (ERP) Change Management Policy</i>	<i>New - draft</i>			<i>6/2/3/P</i>
	<i>Experiential and Internship Policy</i>	<i>Current</i>	<i>05-08-2003</i>	<i>Under review</i>	
	External Bursaries	Current	03-09-2003	Due for review	

	Policy Governing Funding to External Organisations previously Grant-in-Aid Policy	Current - Revised	22-05-2014	22-05-2017	5/2/1/P
	Gender and Women Empowerment Policy	Current	02-12-2004	Due for review	11/1/5/3/P
	<i>ICT Governance Charter</i>	<i>New - draft</i>			6/2/3/P
	Induction Policy	Current	03-09-2003	Due for review	
	<i>Information Security Charter</i>	<i>New - draft</i>			6/2/3/P
	<i>Information Security Management Policy</i>	<i>Current</i>		<i>Under review</i>	6/2/3/P
	<i>Learnership and Career Management Policies</i>	<i>Current</i>		<i>Under review</i>	4/4/P
	Public Participation Policy and Public Participation Procedure Manual	Current - New	07-08-2014	08-08-2017	11/1/5/3/P
	Records Management Policy	Current - Revised	19-06-2014	20-06-2014	2/7/P
	Recognition of Prior Learning	Current	03-09-2003	Due for review	4/4/P
	<i>Recruitment, Selection &amp; Retention</i>	<i>Current</i>	01-11-2007	<i>Under review</i>	4/3/P
	Sexual Harassment Policy	Current	Unknown	Due for review	4/10/P
	Smoking Control Policy	Current	Unknown	Due for review	19/2/13/P
	Succession Planning	Current	03-09-2003	Due for review	4/4/P

	<i>Travel and Accommodation</i>	<i>Current</i>	<i>Unknown</i>	<i>Under review</i>	<i>5/13/P</i>
	<i>Ward Committees Policy</i>	<i>Current</i>	<i>Unknown</i>	<i>Under review</i>	<i>3/1/1/P</i>
	<i>Work Attendance Policy</i>	<i>Current - New</i>	<i>14-05-2014</i>	<i>15-05-2017</i>	<i>4/6/P</i>
	<i>Youth Development Policy</i>	<i>Current</i>	<i>Unknown</i>	<i>Due for review</i>	<i>11/1/5/4/P</i>
<b>Economic Development Trade and Agriculture</b>	<i>Trade and Investment Incentives Policy</i>	<i>Current</i>	<i>Unknown</i>	<i>Due for review</i>	<i>17/8/P</i>
<b>Infrastructure &amp; Engineering</b>	<i>Policy and Guideline for Erection of Telecommunications Infrastructure</i>	<i>Current</i>	<i>Unknown</i>	<i>Due for review</i>	<i>19/3/1/P</i>
	<i>Policy and Procedure for Fleet Management</i>	<i>Current</i>	<i>06-06-2005</i>	<i>Due for review</i>	<i>6/2/1/P</i>
<b>Human Settlements</b>	<i>Guest House</i>	<i>Current</i>	<i>19-02-2004</i>	<i>Due for review</i>	<i>5/3/1/P</i>
	<i>Liquor Outlet Policy</i>	<i>Current</i>		<i>Under review</i>	<i>5/3/1/P</i>
	<i>Outdoor Dining</i>	<i>New - draft</i>			<i>tbd</i>
	<i>Sale or Lease of Sites Zoned for Religious Purposes</i>	<i>Current</i>	<i>23 Jun and 30 Nov 2005</i>	<i>Due for review</i>	<i>16/4/1/P</i>
	<i>Street Naming</i>	<i>Current</i>	<i>Unknown</i>	<i>Due for review</i>	<i>16/1/5/P</i>
	<i>Student Accommodation</i>	<i>New - draft</i>			<i>16/4/1/17/P</i>
	<i>Tall Buildings</i>	<i>New - draft</i>			<i>16/4/1/17/P</i>

Office of the Chief Operating Officer	Communication Policy	Current	01-12-2001	Under review	6/2/2/P
	Anti-Fraud and Anti-Corruption Policy and Response Plan	Current	24-06-2004	Due for review	5/20/P
	Intergovernmental Relations Policy	Current		Under review	7/1/P
	International Relations Policy	Current	Unknown	Due for review	7/1/P
	Investigation of Fraud and Corruption Policy	Current	24-06-2004	Due for review	5/20/P
	Language Policy	Current	29-06-2005	Due for review	6/2/2/P
	Integrated Performance Management Policy	Current - Revised	27-02-2014	28-02-2017	4/11/P
	Policy Development Framework	Current - New	09-06-2009	Under review	2/12/P
	Risk Management Policy	Current - New	13-11-2014	13-11-2017	2/12/P
	Whistle Blowing Policy	Current	Unknown	Due for review	5/20/P
Office of the Speaker	Petitions Policy	Current - New	11-10-2012	11-10-2014 - Due for review	11/1/5/3/P
	Councillor Support Policy	Current - New	25-06-2009	25 Jun 2012 - Due for review	3/3/P
Public Health	Burial Policy	Current - Under Review	11-09-2002	Under review	5/21/1/P
	Employee Assistance Programme Policy (EAP)	Current - Old	Unknown	Due for review	4/5/P

	Integrated Environmental Policy	Current - Revised	26-07-2012	26-07-2015	9/2/P
	<i>Mowing and Vegetation Control</i>	<i>New - draft</i>			<i>19/3/6/P</i>
	<i>Occupational Health and Safety</i>	<i>Current- Under Review</i>		<i>Under review</i>	<i>4/13/P</i>
	<i>Parks, Horticultural Development and Maintenance</i>	<i>New - draft</i>			<i>19/3/6/P</i>
	<i>Road Reserves Horticultural Activities</i>	<i>New - draft</i>			<i>19/3/6/P</i>
	Smoking Control	Current - Old		Due for review	4/13/P
	Substance Abuse	Current - New	16-02-2011	Due for review	4/13/P
	<i>Urban Arboriculture Policy</i>	<i>New - draft</i>			<i>19/3/6/P</i>
<b>Safety &amp; Security</b>	Disaster Risk Management Policy Framework	Current - Old	Unknown	Due for review	19/13/3/P
	Disaster Relief Management Policy	Current - New	17-07-2014	17-07-2017	19/13/3/P
	Disaster Management Policy	Current - Old	Unknown	Due for review	19/13/3/P
	Fire Arm Free Zone	Current - Old	Unknown	Due for review	6/2/4/P
	Fire Arm Policy and Operational Procedures	Current - Old	Unknown	Due for review	6/2/4/P
<b>Special Programmes Directorate</b>	<i>NMBM Socio-economic Empowerment Policy and Procedure Manual</i>	<i>Current - New</i>	<i>27-10-2011</i>	<i>Under review</i>	

Sport, Recreation, Arts and Culture	<i>Events Policy</i>	<i>New - draft</i>	<i>Unknown</i>		<i>19/14/P</i>
	<i>Heritage Policy</i>	<i>New - draft</i>			<i>19/19/P</i>
	Nelson Mandela Bay Museums Policy, Code of Ethics and Rules	Current - Old	04-12-2008	Due for review	19/14/P
	Public Libraries and Information Services Policy	Current - Old	Unknown	Due for review	19/9/P
	Special Areas	Current - Old	Unknown	Due for review	
	Sport Policy	Current - Old	Unknown	Due for review	19/11/P

### 2.4.6 List of By-laws

The table below depicts the list of the Municipality's gazetted By-laws.

<b>BY-LAW</b>	<b>GAZETTE NO.</b>	<b>DATE OF GAZETTE</b>
NMBM: Customer Care and Revenue Management By-law	1087	21 October 2003
NMBM: Liquor Selling Hours By-law	1459	12 December 2005
Disaster Management Act (52/2002): NMBM: Disaster Management By-law	1803	30 November 2007
Constitution of the Republic of South Africa, 1996: NMBM: Fire Safety By-law	1803	30 November 2007
Constitution of the Republic of South Africa, 1996: NMBM: Roads, Traffic and Safety By-law	1803	30 November 2007
Constitution of the Republic of South Africa, 1996: NMBM: Street Trading By-law	1982	26 September 2008
Local Government: Municipal Property Rates Act (6/2004): NMBM: Property Rates By-law	2085	10 March 2009
Constitution of the Republic of South Africa, 1996: NMBM: Air Pollution Control By-law	2322	24 March 2010
Constitution of the Republic of South Africa, 1996: NMBM: Cemeteries and Crematoria By-law	2322	24 March 2010
Constitution of the Republic of South Africa, 1996: NMBM: Health By-law for the Operation and Management of Initiation Schools	2322	24 March 2010
Constitution of the Republic of South Africa, 1996 : NMBM : Municipal Health By-law	2322	24 March 2010
Constitution of the Republic of South Africa, 1996: NMBM: Noise Control By-law	2322	24 March 2010



<b>BY-LAW</b>	<b>GAZETTE NO.</b>	<b>DATE OF GAZETTE</b>
Constitution of the Republic of South Africa, 1996: NMBM: Prevention of Public Nuisances and Public Nuisances Arising from the Keeping of Animals By-law	2322	24 March 2010
Constitution of the Republic of South Africa, 1996: NMBM: Public Amenities By-law	2322	24 March 2010
Constitution of the Republic of South Africa, 1996: NMBM: Waste Management By-law	2322	24 March 2010
NMBM: 2010 FIFA World Cup South Africa By-law	2361	14 May 2010
Constitution of the Republic of South Africa (108/1996): NMBM: Outdoor Signs (Advertising and Other) By-law	2361	14 May 2010
Water Services Act (108/1997): NMBM: Water and Sanitation Services By-law	2361	14 May 2010

## **2.5 WARD-BASED NEEDS AND PRIORITIES**

Through consultation processes, the following main service delivery priorities and needs have been identified:

- Development of integrated and sustainable human settlements.
- Rectification of wet and defective houses.
- Provision of basic services (water, sanitation, electricity, refuse collection).
- Infrastructure development and maintenance.
  - Infrastructure development for economic development.
  - Tarring of gravel roads, culs-de-sac and construction of sidewalks.
  - Elimination of potholes.
  - Prevention of water leakages and electricity disruptions.
  - Access to amenities and services, such as community halls, multi-purpose centres and sports facilities.
  - Area and street lighting.

- Job creation and poverty eradication:
  - Assistance to the Poor
  - Educational interventions and training
- Empowerment of youth, women and people with disabilities.
- Provision and maintenance of sport development facilities.
- Support for SMMEs and cooperatives.
- State of cleanliness of Nelson Mandela Bay and the elimination of illegal dumping.
- Affordable tariff increases.
- Safe and secure communities.

Utilising the Census 2011 data, as released by Statistics SA, in conjunction with NMB spatial data, GIS analysis was used to assess the poverty levels within the various wards. This is a very broad analysis, as the majority of ward boundaries cover a large geographical area. The following criteria were applied:

*Poverty Lines:* Based on the Living Conditions Survey of Statistics SA and the annual household income of Census 2011, three poverty (*Food poverty line* = R305; *Lower-bound poverty line* = R416 and *Upper-bound poverty line* = R577). Lines were ascertained for each ward (Living Conditions Survey, StatsSA; 2009)

Taking all the above factors into account and providing for a higher weighting for income, various wards were identified as having higher percentages of their residents living in poverty. However, it is important to note that every ward within the NMB area has a percentage of households living below the poverty line. This analysis is based solely on Census 2011 datasets. The wards with the highest percentage of population living below the poverty line are:

- Portion of Ward 3 (Walmer Township)
- Portion of Ward 4 (Walmer Township)
- Ward 13
- Wards 16 - 19
- Ward 37
- Portion of Ward 40 (Kuyga)
- Ward 41
- Ward 57

The abovementioned wards must receive priority during budget allocation.

### **Municipal Ward Priorities**

The following needs and priorities were identified by the communities of each ward, emanating from Ward submissions, Ward bilaterals and the public participation process.

<b>WARD</b>	<b>2015/16 PRIORITIES</b>
1	<p>Major transport routes need to be upgraded</p> <ul style="list-style-type: none"> <li>• Upgrade Buffelsfontein Road into double carriageway, with a centre island for a turning lane, from 17<sup>th</sup> Avenue right through to the top of Mount Pleasant, and 3<sup>rd</sup> Avenue to Titian Road</li> <li>• Construct Airport By-pass Road to Summerstrand</li> <li>• Rebuild and widen Kragga Kamma Road, from Kamma Park to Cows Corner</li> <li>• Assist NMMU in opening up second vehicular entrance off Strandfontein Road</li> <li>• Change Jenvey Road, Summerstrand from corner Jenvey &amp; Tee Streets to Jenvey and Brewer Streets into a one-way, to ease the traffic flow (Pearson High School enrolment is now 1050 students). Taxi rank on corner Gomery Ave and University Way to be relocated to the NMMU grounds, as the Cheshire Homes patients are inconvenienced by taxis parked where they ride in their motorised wheelchairs. The pavement has also been damaged by the taxis.</li> </ul> <p>Upgrade of beachfront/coastal toilet blocks</p> <ul style="list-style-type: none"> <li>• Beachfront toilet blocks must be upgraded at Pollock Beach, Pipe, Beacon, Schoenmakerskop</li> <li>• New public ablution facilities must be provided at Flat Rocks and Sardinia Bay Beach</li> </ul> <p>Sardinia Bay Beach</p> <ul style="list-style-type: none"> <li>• Construction of new access road</li> <li>• Construction of new car park, public toilet facility and adequate clubhouse for lifeguards</li> <li>• Construction of new boardwalk</li> <li>• Relocation of existing clubhouses</li> </ul> <p>Metro Service Centre – to be built on Erf 1450, Summerstrand</p> <ul style="list-style-type: none"> <li>• Community Hall</li> <li>• Library</li> <li>• Clinic</li> <li>• Ward Office</li> </ul> <p>Upgrading of Provincial Road network in peri-urban areas</p> <ul style="list-style-type: none"> <li>• Victoria Drive to be widened from the Rover Motor Club to Schoenmakerskop intersection</li> <li>• Sardinia Bay Road</li> <li>• Welcome Avenue</li> <li>• Lakeside Road</li> <li>• Old Seaview Road and Upper Seaview Road</li> </ul>

WARD	2015/16 PRIORITIES
	<ul style="list-style-type: none"> <li>• Marine Drive, from the Summerstrand Beacon along the coast to the intersection with the Sardinia Bay Road (roads must be constructed with wide shoulders on both sides to cater for all the sporting events for which these routes are used)</li> <li>• Existing gravel roads must be rebuilt and tarred:               <ul style="list-style-type: none"> <li>- Greydawn Road</li> <li>- Minor Road 83, off Lakeside Road</li> <li>- Entrance roads to Kragga Kamma Game Park and Kragga Kamma Golf Course (popular tourist attractions)</li> </ul> </li> <li>• Boundary Lane, from Mount Pleasant to Sardinia Bay Road, must be rebuilt to standards specifications, verges must be added, and speed humps installed</li> <li>• Upgrading of (dangerous) intersection at entrance of Lake Farm Centre to make it safe for all road users</li> <li>• Standard type road surface must be provided as an emergency access route to Bushy Park</li> <li>• Internal roads must be repaired</li> </ul> <p>Provision of cycle tracks</p> <ul style="list-style-type: none"> <li>• Marine Drive from Admiralty Way, Summerstrand to Sardinia Bay Road</li> <li>• Sardinia Bay Road to Victoria Drive</li> <li>• Victoria Drive to intersection with Schoenmakerskop intersection</li> <li>• Lakeside Road to Glendore Road</li> <li>• Kragga Kamma Road – from Kragga Kamma to Cows Corner</li> <li>• Buffelsfontein Road – from 17<sup>th</sup> Avenue to Old Seaview Road</li> <li>• New Seaview Road – from Bushy Park Farm to Seaview</li> </ul>
<b>WARD 2</b>	
2	<p>Beachfront upgrading and improvements:</p> <ul style="list-style-type: none"> <li>○ Refurbish southern beachfront walkways</li> <li>○ Upgrade Golden Mile gateway to beachfront (between Apple Express Bridge and Humerail)</li> <li>○ Bayworld upgrade and refurbishment – MEC to sign off Cabinet memo sent by MBDA</li> <li>○ Improve beachfront lighting and security</li> <li>○ Water and irrigation (southern beachfront)</li> <li>○ Refurbish and upgrade Octagon toilets</li> <li>○ Shelter for informal traders' market (Octagon)</li> <li>○ Formalise entrances to King's Beach</li> <li>○ Dune rehabilitation and maintenance</li> <li>○ Improve beachfront play areas and playground equipment</li> <li>○ Landscaping at Hobie Beach recreational areas</li> </ul> <p>Cape Recife return effluent water supply project for servicing of beachfront non-potable water needs</p> <p>Rehabilitate electrical infrastructure and Frames Dam – Happy Valley</p> <p>Summerstrand Ext.14 – Clear remaining illegal dumping and sell Metro plots.</p> <p>Finalise expression of interest/request for proposals for redevelopment of King's Beach Lifesaving Club</p> <p>Stimulate local economic development via advertising beachfront concessions</p> <p>Rehabilitate prominent sea-wall (in danger of collapse)</p>

WARD	2015/16 PRIORITIES
	South End Cemetery – replace existing fencing with palisade fencing to ensure residents' safety
	Finalise Kings Beach and Happy Valley LSDF
	Forest Hill Cemetery – upgrade ablution blocks and replace boundary fence to address frequent livestock invasions
	Removal of alien vegetation in Ward 2
	Ward-based greening – planting of additional indigenous trees throughout Ward
	Traffic circle at intersection of Strandfontein and McArthur, Summerstrand
	Investigate traffic circle at 2 <sup>nd</sup> Avenue and Marine Drive
	Traffic circle at intersection of Blackthorn Avenue, Forest Hill and Strandfontein Road, Summerstrand
	Traffic light – intersection of Walmer Boulevard and Mitchell Street, South End
	Upgrading street lighting – priority route – La Roche Drive from Beach Road/Marine Drive to Forest Hill and Allister Miller Drive (Airport road)
	Make provision for additional lifeguards and training to Peace Officer level to improve beachfront safety and security
	Enter into negotiations with Province/Transnet in respect of saving the Apple Express and investigate line concession.
	Establish formal recycling facilities at Strandfontein refuse transfer station
	Schools/ Youth programmes to address drugs, sex , education, etc.
	Upgrade of beach area between Happy Valley and Hobie Beach (landscaping)
	Refurbish and repair Hobie Pier
	Drafting of a formal student accommodation policy to properly address the large influx of student numbers in areas close to NMMU
	Address beachfront safety vis-à-vis vagrancy, illegal car guards and street kids
	Telkom Park must be demolished and RFP advertised, calling for development proposals (MBDA)
	Create policy to stimulate local economic development via advertising and allocation of beachfront concessions
	Formalise trading areas for hawkers around Hobie beach precinct
	Permanent solution to address taxi problems in front of Boardwalk casino
	Metro to establish future use for Hobie yacht club facility
	Refurbish and upgrade hobie toilets
WARD 3	
3	Traffic calming measures <ul style="list-style-type: none"> <li>• 6<sup>th</sup>, 8<sup>th</sup> and 9<sup>th</sup> Avenues, Walmer</li> <li>• Main Road and 7<sup>th</sup> Avenue, Walmer</li> <li>• Heugh Road</li> <li>• Buffelsfontein Road</li> </ul>
	Maintenance of bus embayments in all avenues, including erection of shelters at bus embayments (Villiers Road, Heugh Road, Main Road and 9 <sup>th</sup> Avenue)
	High-mast lighting in areas within Ward 3 that do not have lighting
	Monitoring, implementing and regulating Cape Road and Walmer heritage status

WARD	2015/16 PRIORITIES
	Upgrading electricity and telephones by placing services underground
	Upgrading pavements and kerbs and constructing cycle paths
	Paving and shelters for formal sidewalk traders (Heugh Road, 8 <sup>th</sup> & 9 <sup>th</sup> Avenues)
	Improved, consistent traffic signage
	Upgrading ageing stormwater drainage and infrastructure
	Constructing sports facilities in Walmer Township
	Constructing Skills and Development Centre
	Provision of sidewalks and cycle tracks
	Upgrade lighting in Gqebera
	Secure municipal parks facilities
	Upgrade major parks
	Rehabilitate swimming pool in St Georges Park
	Walmer/Lorraine Reinforcement
	Upgrade Walmer Enterprise Village
	Greenhouse upgrade – Peter Gibbs Nursery
	Litter picking
	Maintenance of road markings
<b>WARD 4</b>	
4	Purchasing land for development
	Survey of Airport Valley, Area G West, Area Federation and Q Extension and other portion of informal areas within formal houses (to allow for installation of electricity)
	Maintenance of drains and sewer pipes
	Repairing and installation of high-mast lights
	Installation of geysers and ceilings in Areas A, B, C X, J O, M E, G and N
	<i>Housing:</i>
	<ul style="list-style-type: none"> <li>Purchasing land to the nearest areas, e.g. golf course, motor race, Madiba Bay, as this land can assist the communities residing in the methane gas Area E, Airport Valley and other informal areas</li> <li>Excavating land, because of methane gas in Area E, Airport Valley and PX Extension</li> <li>Buying back site in Area M that has not yet been occupied by its beneficiaries since 1990s due to shortage of land</li> <li>Leveling piece of land in Area O</li> <li>Utilising hydroponic land after lease contract for houses</li> <li>Purchasing dense land in Fifth Avenue</li> </ul>
	<i>Unfinished projects:</i>
	<ul style="list-style-type: none"> <li>Newcho Project – approx. 22 units need to be built</li> <li>Approx. 30 houses need to be built in Area N – the beneficiaries have already been approved</li> <li>Approx. 16 houses need to be built in Areas X and J and next to railway line</li> </ul>

WARD	2015/16 PRIORITIES
	<ul style="list-style-type: none"> <li>• Rectification Programme in Areas A, G and N</li> <li>• Houses left behind in Area P</li> <li>• Area Q, Phase 3 – the houses need to be built and infrastructure installed</li> <li>• Installation of geysers in all formal houses</li> <li>• Federation Area needs development</li> <li>• Extension Q needs to be developed</li> <li>• Ceilings needed in Areas B, C and Q (Phases 1 and 2)</li> <li>• Areas A and B – old one-roomed houses need to be developed/rectified</li> </ul>
	<p>Survey:</p> <ul style="list-style-type: none"> <li>• Need to speed up survey in Area G West, Federation, Airport Valley and E so that electricity and water can be connected</li> </ul>
	<p>Tarring:</p> <ul style="list-style-type: none"> <li>• Tarring of roads in Area N (Phase 1) not yet finished</li> <li>• Areas X and J, Areas O and Q (Phase 1) and Area N</li> </ul>
	<p>Stormwater drainage:</p> <ul style="list-style-type: none"> <li>• Stormwater drainage (or channeling) from Victoria Drive via Wesleyan to Airport Valley</li> <li>• Stormwater drainage and tarring in Area N should be fixed, because of flooding</li> <li>• Stormwater drainage in Area A, specifically in Ngcayisa and Tsengiwe Streets</li> <li>• Maintenance of drainage (provide training within community for maintenance of drainage)</li> </ul>
	<p>Street lights:</p> <ul style="list-style-type: none"> <li>• Area Q3 G West, Federation, Airport Valley, Q2, Area O and Area A</li> </ul>
	<p>Sports field:</p> <ul style="list-style-type: none"> <li>• Celtics Grounds: Need for -             <ol style="list-style-type: none"> <li>1. Toilets</li> <li>2. Changerooms                 <ul style="list-style-type: none"> <li>- Conference room</li> <li>- Grand stand</li> <li>- Sports field needed next to Walmer Lower Primary School</li> </ul> </li> </ol> </li> <li>• Annual presentation ceremony for sports must be budgeted for</li> </ul>
	<p>Parks and Recreation:</p> <ul style="list-style-type: none"> <li>• Maintenance of graveyards in the entire ward</li> </ul>
	<p>Training:</p> <ul style="list-style-type: none"> <li>• Empowering youth (skills)</li> <li>• Purchasing of building from Education Department situated in Katyu Street, Walmer to be used as Training Centre, such as Mthonjeni Training Centre</li> </ul>
	<p>Sewer connection to approximately 200 houses</p>
	<p>Elimination of rubble burning in the yards</p>
	<p>Elimination of bucket system</p>
	<p>Establishment of a Community Police Forum in Walmer</p>

WARD	2015/16 PRIORITIES
<b>WARD 5</b>	
5	<b>Repair and maintenance of all pavements in North End and Central</b>
	<b>Upgrading of sports field - Erven 184 and 518</b>
	<b>Traffic calming at S bend in Milner Avenue</b>
	Replacement and maintenance of all manholes, drainage and fire hydrant covers particularly in North End
	Illegal dumping strategy and enforcement strategy for regularizing business and bodies corporate refuse collection in Central
	Support for youth and entrepreneurs in business
	Construction of public toilets in North End and Central
	Extension of public toilets in vicinity of the Stadium
	Upgrading and maintenance of parks and recreational facilities: <ul style="list-style-type: none"> <li>- Trafalgar Square</li> <li>- Richmond Hill Park</li> <li>- Trinder Square</li> <li>- Park on corner of Kent and Eastbourne Roads</li> </ul>
	Maintenance of all street lighting
	Installation of lighting in Museum street, Park Central, Erf 518 Mt Croix and Perkin Street between Crawford and Geard Streets
	Security presence in all areas, particularly Central
	A jogging/cycling track to be established around the Westbourne Oval
	Clearing of bushes in public open spaces specifically along Albany Road
	Erect suitable pedestrian crossing over Cape Road opposite The Sanctuary, Bingley Street with traffic light;
	Enforcement of municipal zoning and consent conditions regarding liquor outlets within the ward
	Traffic calming intersection of Erith and Turvey Streets, Mount Croix and a suitable traffic calming measure at S bend in Milner Avenue around North End lake
	Skills development centre (in the form of a multi-purpose centre) for young people on Erf 854
	Waste recycling sites to be created in key areas in the ward (one site has been identified in Richmond Hill)
<b>WARD 6</b>	
6	<b>William Moffett Drive rehabilitation and upgrading</b>
	<b>Identification of municipal waste transfer site in Fairview</b>
	<b>Glen Hurd Drive upgrade</b>
	Construction of link road between newly extended Restitution Avenue and Glen Hurd Drive
	Fairview: illegal dumping cleared and electricity infrastructure restored
	Widening of 17 <sup>th</sup> Avenue
	Widening of Circular Drive, from William Moffett Drive to Van Eck Road
	Traffic Circle at Walter Road and Miles Avenue, Charlo



WARD	2015/16 PRIORITIES
	Erect suitable pedestrian crossing opposite MTR Smit Children's Haven and Crystal Gardens Retirement Village
	Rehabilitate 3 <sup>rd</sup> Avenue dip/Glen Hurd Drive, Baakens River Bridge, to prevent ongoing flooding
	Cycle track in Charlo along railway line
	Widening of road from railway line into Carrington Road to Circular Drive
	Comprehensive traffic assessment for Newton Park
	<i>Traffic calming measures: Pedestrian speed humps:</i> - MTR Smit Children's Haven/Circular Drive - Buffelsfontein Road/Melsetter
	<i>Traffic calming measures: Speed humps:</i> - Gerald Street, Newton Park - Handsworth Street, Glen Hurd - Hudson Street, Newton Park - Cecil Street, Newton Park - Kinnersley Street, Newton Park - Timothy Street, Charlo - Angela Avenue, Charlo - Margery Avenue, Charlo - Oak Road, Fairview
	<i>Traffic calming measures: Traffic Circle/Traffic Lights:</i> - Harold Street/Walter Road - Handsworth/3 <sup>rd</sup> Avenue Newton Park
	Ongoing law enforcement in respect of speeding in Walter Road, Constance Road, Circular Drive and Martin Road, Charlo, as well as in Newton Park
	Anti-crime volunteers
	Installation of traffic cameras in Circular Drive and Walter Road, Charlo
	Roving traffic cameras for the Ward
	Enforcement of by-laws in respect of illegal businesses in Newton Park (particularly 3 <sup>rd</sup> Avenue and adjoining roads in Newton Park)
	Clearing bushes in public open spaces
	Clearing overgrowth in 3 <sup>rd</sup> Avenue dip to prevent flooding
	Clearing overgrowth under bridge on William Moffett Drive (between Pine Road and Circular Drive) to prevent flooding
	Erection of permanent substation, William Moffett Expressway, to replace existing temporary structure
	Maintenance of streetlights and installation of further streetlights in Overbaakens/Fairview
	Lighting for John Avenue Walkway to Margery Avenue, Charlo
	Lighting for Heatherbank Reservoir, between Broadwood and Lovemore Heights, Handsworth Street, Newton Park
WARD 7	
7	<b>Upgrading of Burt Drive (from 3<sup>rd</sup> to 7<sup>th</sup> Avenue, Newton Park) and construction of traffic circles</b>
	<b>Waste Transfer Station for Schauderville and Holland Park</b>
	<b>Playground equipment for 4 parks</b>
	Traffic calming measures – construction of rumble strips in Worracker St, Newton Park (3 <sup>rd</sup> Avenue)
	Construction of traffic circles at the intersection of Kestell and Rochelle

WARD	2015/16 PRIORITIES
	Roads, Perridgevale (safety measure for Collegiate School)
	Construction of speed humps in Mary Boyd – (between Mchardy St and Poplar Ave, Holland Park), Prentice Rd – Mill Park before Westview School, Shirley St – Newton Park (7 <sup>th</sup> Avenue intersection)
	Tarring of culs-de-sac (Schauderville and Taylor Avenue, Holland Park)
	Upgrading of stormwater drainage system in Holland Park
	Establishment of small business hub in Korsten (small containers)
	Tarring and upgrading of Westview Drive
	Repair and tarring of Cape Rd between Conyngham Rd and 1 <sup>st</sup> Avenue, Newton Park
	Need for playground equipment for four parks
	New improved street lighting for Schauderville
	Sidewalks and playground equipment for Schauderville
	Skills development and entrepreneurship support
	Law-enforcement mechanisms in Diaz Road – Pedestrian Robot
	Multi-purpose Sport Centre (Erf 4244, Korsten) Moore Dyke Area
	Construction and upgrading of new Mooredyke Sports Field
	Housing – accommodation for 300 backyard dwellers (Erf 4335)
	Replacement of stolen drain covers
	Job creation
	Construction of sportfields in Holland Park and Schauderville
WARD 8	
8	<b>Upgrading of Kabega Road and Circular Drive</b>
	Upgrading of Kabega Road between Kragga Kamma Road and the intersection of Kabega Road and Frikkie Kotze Drive
	Upgrading of low water bridge in Kabega Road
	Sidewalk to be constructed on the western side of Kabega Road
	Two bus embayments to be constructed on the western side of Kabega Road (before Walker Drive Shopping Centre at Midas and opposite the Total Garage)
	Upgrading of stormwater and sewerage infrastructure
	Widening of Kabega Road on the eastern side, at the Carstene Road intersection
	Upgrading of water pipes in: - Arras Street; Lorraine - Henry Gerber Crescent, Kamma Ridge - Fletcher Street; Ben Kamma
	Upgrading of Circular Drive, including a sidewalk on the western side
	Upgrading of Riverstone Road
	Upgrading of Montmedy Road, Lorraine
	Several bus embayments on bus route throughout the Ward
	Construction of traffic calming measures: (a) Traffic circle with speed humps <ul style="list-style-type: none"> <li>• Thionville Road/Verdun Road/Longway Avenue: Kamma Park</li> <li>• Helen's Way/Carstens Road/Benfleur Avenue: Kamma Creek</li> <li>• Centenary Road/Luneville Avenue: Lorraine</li> <li>• Luneville Avenue/Vitry Avenue: Lorraine</li> </ul>

WARD	2015/16 PRIORITIES
	<ul style="list-style-type: none"> <li>• Walker Drive/Wiehahn Avenue: Entrance to Ben Kamma</li> <li>• Kabega Road/Frikkie Kotze Drive: Kabega Park</li> <li>• Northumberland Avenue/Avondale Road: Kabega Park</li> <li>• Outenikwa Road/Montmedy Road</li> <li>• Longway Avenue/Montmedy Road</li> <li>• Sedan Avenue/Montmedy Road</li> <li>• Nancy Road/Montmedy Road</li> <li>• Verdun Road/Montmedy Road</li> <li>• Circular Dr/Bordeaux Avenue</li> </ul> <p>(b) Pedestrian speed humps</p> <ul style="list-style-type: none"> <li>• Sedan Avenue: Lorraine (at the Lorraine Frail Care Centre)</li> </ul> <p>(c) Speed humps</p> <ul style="list-style-type: none"> <li>• Longway Avenue: Lorraine</li> <li>• Thionville Road: Kamma Park</li> <li>• New Verdun Road (between Montmedy and Sedan Roads): Lorraine</li> <li>• New Macon Road: Lorraine (between Verdun and Vitry Avenues)</li> <li>• Trevor Road/Juliette Road: Lorraine</li> <li>• Lancing Avenue: Brentwood Park</li> <li>• Magdalena Street: Kamma Park</li> <li>• Gisela Road: Lorraine</li> <li>• Centenary Road, Lorraine</li> <li>• Kirsten Street, Lorraine</li> <li>• Vitry Avenue between Kragga Kamma and Luneville Roads</li> <li>• Pollard Street/Aisne Avenue: Lorraine (Nursery School)</li> <li>• Benfleur Avenue: Beverley Grove</li> </ul> <p>(d) Sidewalks (e.g. Montmedy Road, Verdun Road, Burgess Road, Luneville Road and Kabega Road) and additional streets to be considered</p> <p>(e) Customer Care Centre/Community Hall/Library</p> <p>(f) Sport and recreation facility</p> <p>(g) Repainting of street traffic signs</p> <p>(h) Clearing of all overgrown properties</p> <p>(i) Schools: Primary as well as Secondary schools</p> <p>(j) Replace old/rusted playground equipment and erect new playground equipment and benches in parks (especially for toddlers between 2 and 5 years)</p> <p>(k) Removal of illegal dumping</p> <p>(l) Provision for a playpark:</p> <ul style="list-style-type: none"> <li>- Erf 3386, Kamma Heights (Theescombe)</li> <li>- Erf 1991 Ben Kamma (Kabega)</li> <li>- Erf 1564 Maria Street, Kamma Park</li> <li>- Erf 1254 corner Ernstan and Kirsten Road, Lorraine</li> </ul> <p>(m) Repair of faulty street lights</p>

WARD	2015/16 PRIORITIES
<b>WARD 9</b>	
9	<b>Stormwater/Water infrastructure upgrade (throughout the Ward)</b> <i>Upgrading of arterial routes:</i> <ul style="list-style-type: none"> <li>• Additional lane (Kragga Kamma Road, Sunridge Park)</li> <li>• Left-turn only lane (Fenglen, William Moffett intersection with Cape Road)</li> <li>• Samantha Way off-ramp upgrade</li> <li>• Cape Road/Buckland Avenue, Fenglen</li> <li>• Bus/Taxi embayments (Sunridge Park and Westering/Linton Grange)</li> </ul> <b>Traffic lights at Frikkie Kotze/Kabega Park</b> <b>Traffic calming measures/traffic circles – (Neville Street, Currie Crescent, Van Riebeeck Street in Westering), Broadway Ave, Fenglen, Glenelg Ave, Kragga Kamma Road, Sunridge Park, Samantha Way, Belfast Drive intersection of Moregrove Road)</b> Opening and finalization of Kragga Kamma Waste Drop-off centre to the public Stormwater/Water infrastructure upgrade throughout the ward Road maintenance, e.g. fixing of potholes, resurfacing roads, etc. (throughout the ward) Upgrading of Baakens River sewer Bush clearing, street sweeping and weed spraying Maintenance of street names and street markings throughout the ward Relocation of illegal street vendors in the ward Street names to be erected and street markings to be repaired Upgrading of open spaces/playground equipment (including cutting of grass) By-law enforcement (illegal businesses and street vendors) Monitoring of situation at Linton Grange Library Relocation of street children and vagrants on municipal properties <i>Additional lighting required:</i> <ul style="list-style-type: none"> <li>• James Kleynhans Swimming Pool</li> <li>• Corner Errol Drive and Smeeton Road</li> <li>• Circle at intersection of Errol Drive and Hawthorne Avenue</li> <li>• Two pedestrian bridges (in vicinity of St Marks School and Framesby High School)</li> </ul>
<b>WARD 10</b>	
10	Upgrading of Ward Councillor's office Cutting of verges and trees Fencing of play-parks Ward-based cleaning Ward-based greening Playground equipment Finalisation of backyard dwellers waiting list Relocation of floodplain squatters – Malabar Street names Street lights

WARD	2015/16 PRIORITIES
	<p>Sidewalks:</p> <ul style="list-style-type: none"> <li>• Left-hand side of Beetlestone Road</li> <li>• Left-hand side of Springbok Street (between Liebenberg Road and Kobus Road)</li> <li>• Hislop Street, right-hand side</li> <li>• Dinsmore Road from Ferreira Street (right and left sides), Schauderville</li> <li>• Beetlestone Road (Frans Street to Malabar)</li> <li>• Right-hand side of Saays Street to Malabar</li> </ul> <p>Hawker containers – SMMEs</p> <p>Fencing of car-park area at Gelvandale Stadium</p> <p>Tarring of roads</p> <p>Potholes</p> <p>Traffic calming measures</p> <p>Transfer station</p> <p>Installation of CCTV cameras:</p> <ul style="list-style-type: none"> <li>• Springbok Street – open space</li> <li>• Gelvandale Super Spar</li> <li>• Croton &amp; Wagenaar Streets – open space</li> <li>• Gutch Street</li> <li>• C/o Beetlestone and Bell Roads</li> <li>• C/o Highfield Road and Ablett Street</li> <li>• C/o Speelman and Aubrey Streets</li> </ul> <p>Bus shelters in Kobus Road and Beetlestone Road</p> <p>Fencing at all substations in Ward 10</p> <p>Rehabilitation of all cement roads</p> <p>Schauderville – Circles in Ward 10 to be tarred</p> <p>Upgrade of Gelvandale Community Hall</p> <p>Repair, maintenance and unblocking of stormwater drains in Ward 10</p> <p>Fencing and billboards for no dumping on open spaces</p>
<b>WARD 11</b>	
11	<p>Speedhumps in Highfield road</p> <p>Erection of street signage in the entire</p> <p>Elimination of illegal dumping in the entire ward</p> <p>Replacement of steel rails in Highfield road</p> <p>Refurbishment of Durban Road</p> <p>Speedhumps in Durban Road, Patience street and Dalton Road</p> <p>Redesigning Durban road to be a One-way street from Jackson street to Kempston Road</p> <p>Utilize open spaces next to provincial offices and any other open spaces into a playparks</p> <p>Widening of Rottingdian Rd</p> <p>Environmental awareness through the development of dumping sites in the area to eliminate illegal dumping and education</p> <p>Formalisation of illegal businesses in the area</p> <p>Ward-based skills development to curb the high unemployment rate in the area introduce and job creation initiatives</p> <p>Primary health care facilities in the area</p> <p>Upgrade of sports and recreational facilities (Whyte Leaf Drive and Gelvandale Sports Field)</p>

WARD	2015/16 PRIORITIES
	Freeing up vacant pockets of land in Schauderville to build high-density units
	Refurbishment of Ditchling Road between Algoa Park/Young Park
	Upgrading of waste drop-off centre in Algoa Park
	Refurbishment of Lindsay Road
	Speed humps in : <b>Sidwell</b> (1) Patience Street (2) Dalton Rd <b>Algoa Park</b> (3) St leonarde Rd (4) Dyke Rd between Portslade and Ditchling Rd (5) Banbury Street (6) St Leonard Rd <b>Young Park</b> Delafontein Street Pierneef Street, Repair Ditchling Rd between Chase Rd and Dyke Rd
	Develop a playpark in Tadsworth place
	Upgrading and palisade fencing of children's park in Young Park, Schauderville in St Nicholas Crescent
	Elimination of illegal dumping in Highfield Rd next to no. 231 Coubridge Rd and Thornton Rd opposite the crèche.
	Conversion of the old post office building in Thornton Rd into a drug rehabilitation centre.
	Convert Durban Rd in Korsten to be a one way street from Jackson street to Kempton Rd
	Refurbishment of Durban Road between Jackson Street and Kempston Road, including making it a one-way street over same distance
	Upgrading all play-parks and creating a play-park in Tadworth Place, Algoa Park and in the other areas of the ward
	Upgrading/Refurbishment of sidewalks to be more user-friendly for people with disabilities
	Upgrading of infrastructure, e.g. stormwater/sanitation drains and lighting, especially in Schauderville/Korsten area
	Upgrading of Denton Properties
	Demolish dilapidated public toilets near Sidwell traffic department
	Upgrading of Gelvandale/Adcock sports facilities
	Upgrading of sidewalks
	Replacement of stolen drain covers
	Maintenance of roads in the entire wards
<b>Ward 12</b>	
12	Houses for residents in informal settlement of Ext. 6, Malabar
	Rectification of RDP houses in Ext. 6, Malabar
	Upgrading of Malabar OSports Fields, Malabar
	Upgrading of Roan Crescent Sports Facility, Gelvandale
	Bridgmead bridge/ repairs to wire fencing, resurfacing of bridge and beautification of entrance
	Fencing and upgrading of basketball court, Erf 1544, Malabar

WARD	2015/16 PRIORITIES
	Sanitation for residents in informal settlement, Malabar
	Satellite office in Western suburbs
	Widening of Cotswold Bridge
	Robot – intersection of William Moffett and Burt Drives, Cotswold
	Beautification of entrance to Malabar from Bramlin Rd
	Daily use of Malabar Clinic
	Fencing and upgrading of park in Stream Street, Malabar
	Pedestrian traffic light between Bridgemean and Hunters Retreat – Cape Rd for scholars crossing to Rowallan Park
	Arrow at robot in Haworthia Drive to Beetlestone Rd
	Traffic circle intersection of Driedoring and Saliehout Streets, Malabar
	High-mast lighting in Ext. 6, Malabar
	Provision of park fencing and equipment
	Erection of new street names in Ext. 6, Malabar
	Illegal dumping (entire ward)
	Stormwater upgrade in Francis Evatt Park
	EPWP – Youth programmes
	Construction of pavements – Gelvandale and Malabar
	Rehabilitation of pavements at Morningside Shopping Centre
	Rehabilitation of pavements at Opal Road, Morningside
	Repair to pavements, Mountview Drive
	Pedestrian walkway in Bishops Way, Bridgemean
	Repair of pavements in Gelvandale and Malabar
	Fencing of substation, Erf 1354, Malabar
	Bus embayment at Malabar Primary School
	Sewerage upgrade in Parsons Vlei
	Fencing Erf 427, Malabar
	Painting and repair to colonial fencing, entire Ward
	Road markings, entire ward
	Street sweeping (Western suburbs in Ward)
	Replacement of faded street signs (entire Ward)
	Traffic circle in Malabar cemetery corner Haworthia Street and Bramlin Street
	Undercover facilities for Bell road clinic in Gelvandale
	Erection of new street lights in Parsons vlei
	Provision of park fencing and equipment
	<u>Speed humps</u>
	<b>Cotswold:</b> Compton Rd, Cotswold Avenue and Cliff Rd
	<b>Gelvandale:</b> Borchards Str., Groenewald Str., Roan Crescent, Duiker Str and Sable Str.
	<b>Morningside:</b> Peking Str and Petersvale Ave
	<b>Malabar:</b> Romulea Str, Burness Str and Stream Str.
	<b>Bridgemean:</b> Waterford Rd and Adelaide Ave
	<u>Resurfacing Of Roads</u>
	Grasvoël Street and Warbler Str – Cotswold
	Warbler Street – Cotswold
	Thunberg Street and Schoon Rd – Francis Evatt park
	Haworthia Drive – Malabar
	Georgette Str and Oscar Str – Kabega Park

WARD	2015/16 PRIORITIES
	<u>CCTV Cameras</u> Malabar Community Hall and Cramer Str - Malabar Kobus Road - Gelvandale Parsons Ridge – Parsonsvele
<b>WARD 13</b>	
13	Area lighting
	Repair and maintain stormwater drains
	Stormwater and drainage system maintenance and replacement in Barcelona, older part of Helenvale and Gaat Area
	Upgrading of parks in Deverill Road, Hartebees Street, Uranus Street and Ethel Street (opposite the Hillcrest Primary School entrance)
	Tarring of Uranus Street, Pluto Street, Pisces Street and Sagittarius Street (lane next to Erven 22733 and 22734)
	Housing rectification and upgrading: Areas 5(a) 150 houses, 5(b) 250 houses; and 3(a) 550 houses respectively
	Upgrading of the sports field at the end of Stanford Road, opposite the Gaat Area (Ref No: 22717/22718)
	Provision of basic services to the informal settlement on the corner of 7de Laan, Bramlin/Markman, as there is no infrastructure there
	<b>Helenvale:</b> <ul style="list-style-type: none"> <li>- Sidewalks in Pienaar Street up to Martin Street and on Stag Street around the churches</li> <li>- Speed humps in 17 Leith Street and 16A Bongo Street.</li> <li>- Upgrading of stormwater drainage system on 29 Leith Street</li> <li>- A fully functional clinic is needed</li> </ul>
	<b>Ext/Area 3A:</b> <ul style="list-style-type: none"> <li>- Traffic-calming measures: The community needs speed humps in all the roads (Capricorn, Sagittarius and Pisces)</li> <li>- Sidewalks that need to be constructed are in Virgo Street; the ones that were finished in Taurus Street have to join Regional Road and not end in Taurus Street only and on the left-hand side of 1 - 84 Capricorn Street</li> <li>- Housing development on 110 open plots within the area</li> <li>- Conversion of the open space at the back of Sagittarius Road, leading to Rencke Street, into a park or a useful area for the community.</li> </ul>
	<b>Area 5A</b> <ul style="list-style-type: none"> <li>- Housing rectification for the whole area</li> <li>- Kerbing for the whole area</li> <li>- Community Hall</li> <li>- Sidewalks between 1 - 47 Aries Street</li> </ul>
	<b>Area 5B</b> <ul style="list-style-type: none"> <li>- Upgrading of play-park in Uranus Street.</li> <li>- Sidewalks need to be completed in Venus Street and Jupiter Streets</li> <li>- High-mast light on the corner of Venus and Jupiter Streets</li> <li>- Waste transfer station on the corner of Venus and Jupiter Streets</li> <li>- Community play-park opposite 34 Venus Street</li> </ul>



WARD	2015/16 PRIORITIES
	<p><b>Area Ext 12</b></p> <ul style="list-style-type: none"> <li>- Concrete barriers on Lanique Crescent, opposite 4 and 6 Mirelda Place</li> <li>- Upgrading and installation of guards on stormwater drains at 4 Lanique Street</li> <li>- Speed hump at 10 Anita Drive</li> <li>- Traffic arrows at sharp bend – 117 Anita Drive</li> <li>- Rehabilitation of dumping site that was in Anita Drive</li> </ul> <p><b>Gaat Area:</b></p> <ul style="list-style-type: none"> <li>- Sidewalks needed along Hartebees Street and Blesbok Street</li> <li>- An overhead bridge is needed across the old Stanford Road and the sports facility</li> <li>- The old rugby field in Stanford Road needs upgrading and fencing</li> </ul>
<b>WARD 14</b>	
14	<p><b>Building of Adcock Homes</b></p> <p><b>Conversion of Mendi Bottle store into an Arts Centre</b></p> <p><b>Tarring of roads and culs-de-sac:</b>  <b>Tshiwula, Nikiwe, Ntshinga, Aggrey, Ncwana, Teya, Yokwe, Nqadini, Mtimka, Limba, Rula, Jolobe, Msimka (shared with Ward 17), Pendla Rd (shared with Ward 17)</b></p> <p>Upgrading of stormwater drainage in all culs-de-sac</p> <p>Tarring of pavements</p> <p>Traffic calming measures and marking of tarred road</p> <p>Construction of parks and playgrounds</p> <p>Backyard shacks/Flat dwellers</p> <p>Speed humps from Mendi Garage to Limba Road</p> <p>Corrugated iron roofing in MacNamee</p> <p>Street lights in April Street</p> <p>Rectification of roofing, flooring and walls</p> <p>CCTV surveillance and control room</p> <p>Fibre-optic cabling infrastructure</p> <p>High-mast lighting Cornet of Dippa Place and Mabija Str and at Pendla Primary School and Cowan High School</p> <p>High-mast Lighting (Dodgers Ground Sports field)</p> <p>Servicing of drainage and sewerage infrastructure</p> <p>WK Project (shared toilets) – Provision and rectification (those with no toilets and with problem toilets)</p> <p>Repair and maintenance of blocked sewerage system at 14 Gqamlana Street, 42 Pendla Street and 107 Dubula Street</p> <p>Installation and maintenance of solar geysers</p> <p>Replacing old drainage system infrastructure</p> <p>Tarring of and installation of speed-humps : Gqamlana Street and Grattan Street</p>
<b>WARD 15</b>	
15	<p>Housing:</p> <ul style="list-style-type: none"> <li>- Phase 2/3 Rectification</li> <li>- Silvertown unfinished project from 2010</li> <li>- Backyard shack dwellers in the area</li> <li>- Water meters in Silvertown, New Brighton</li> <li>- Red Location rectification (Phase 2)</li> </ul>

WARD	2015/16 PRIORITIES
	<p>Infrastructure:</p> <ul style="list-style-type: none"> <li>- Phase 3 – Tarring of roads</li> <li>- Tarring of Singapi Road</li> <li>- Block 40 infrastructure (bulk and top infrastructure)</li> <li>- Ncapayi Malakane passage</li> <li>- Paving of Malakane Silvertown gravel street</li> <li>- Repairing potholes and resurfacing Mahlangu and Mbeki Streets</li> <li>- Sidewalks/Pavement in White Location</li> <li>- Tarring of Madasi, Mkwai and Mntunja Streets</li> </ul> <p>Electricity: (Fixing and Maintenance)</p> <ul style="list-style-type: none"> <li>- Basuthu Church Pole Number 0775HM82</li> <li>- Avenue D Pole Number 1373HM82</li> <li>- Avenue E Pole Number 5517HM61</li> <li>- Mbeki Circle</li> <li>- Avenue A Street lights</li> </ul> <p>Health Directorates:</p> <ul style="list-style-type: none"> <li>- Illegal dumping</li> <li>- Rubbles Raxa Street</li> <li>- Coca Lane and Mgijima</li> <li>- Avenue B, Mhlaba</li> <li>- 8<sup>th</sup> Street</li> </ul> <p>Safety and security</p> <ul style="list-style-type: none"> <li>- CCTV camera at New Brighton Oval</li> </ul> <p>Economic Development:</p> <ul style="list-style-type: none"> <li>- Ndokwenza Business Centre</li> <li>- Skills Development for the Youth</li> </ul> <p>Sport and recreation:</p> <ul style="list-style-type: none"> <li>- CCX Callies Grounds</li> <li>- Red City Grounds</li> <li>- New Brighton Oval</li> <li>- Winter Rose</li> </ul>
<b>WARD 16</b>	
16	<p>Human Settlements:</p> <ul style="list-style-type: none"> <li>• MK Silvertown – implementation of layout plan of 398 units, provision of electricity, other services and relocations</li> <li>• Qaqawuli Godolozu – implementation of layout plan of 820 units, provision of electricity, other services and relocations. – in progress (consulting engineers have been appointed together with the project manager and social facilitator.)</li> <li>• Tshangana Flats (75 units) – area needs to be rectified and its infrastructure to be changed, as current occupants are experiencing challenges</li> <li>• Pre 1994 housing rectification of 2600 houses.</li> </ul> <p>Sports facilities:</p> <ul style="list-style-type: none"> <li>• Two informal fields need to be completed (Mahambehala Street, opposite 11533, and Mcaphukiso Street, opposite 11053).</li> <li>• Tsotsobe fields – renovation of change-rooms, erection of netball court and caretaker's cottage and finishing of Bolo Punch (Phase 2)</li> </ul> <p>Conversion of Matomela Bottle store into Business Centre:</p> <ul style="list-style-type: none"> <li>• Upgrade property for SMMEs and cooperatives</li> </ul>

WARD	2015/16 PRIORITIES
	<p>Tarring of streets – 7 streets outstanding. 1 street in progress in Tshangana flats.</p> <p>Youth and Women Development Centre</p> <p>Sidewalks on all tarred streets</p> <p>Site allocation and electrification of MK Silvertown and Qaqawuli</p> <p>Cleaning of the entire Ward (dumping sites, stagnant water, bush clearing)</p> <p>Levelling of gravel road/streets in the informal areas (to create access roads for emergencies, walking routes)</p> <p>Food gardening and soup kitchen</p> <p>Buying building material for existing informal areas, as they are affected by floods and other weather conditions</p> <p>Erection of parks in all the gap taps and open spaces (to eliminate potential dumping spaces)</p> <p>High-mast lighting installation in the informal areas (to reduce levels of crime – MK Silvertown and Qaqawuli)</p>
WARD 17	
17	<p><i>Tarring of gravel streets/culs-de-sac/circles:</i></p> <ul style="list-style-type: none"> <li>• Xesi Street</li> <li>• Dubu Street</li> <li>• Maselane Street</li> <li>• Boom Street</li> <li>• Magongo Street</li> <li>• Jawa Street</li> <li>• Tabata Street</li> <li>• Moduka Street (two lanes): one circle</li> <li>• Tsewu Street (two lanes)</li> <li>• Tsewu Street (circle five)</li> <li>• Stokwe Street (lanes three)</li> <li>• Hlawula (tarring)</li> <li>• Stokwe Street (circle five)</li> <li>• Sangotsha Street (additional lanes and three traffic circles)</li> <li>• Lane between Kwaza and Zondi Streets</li> <li>• Kwaza (six street lanes)</li> <li>• Msimka Street (two lanes)</li> <li>• Msimka Street (five lanes)</li> <li>• Msimka Street (tarring)</li> <li>• Mpentse, Mankalahlana, Nangoza (Phase Two)</li> <li>• Kholwaphi, Njongo, Simunye, Noxolo (Phase One)</li> <li>• Kali Street Plus (one lane)</li> <li>• Tshangana (one lane)</li> <li>• Norongo (two lanes)</li> <li>• Phendla Silvertown (new tarring)</li> </ul> <p><i>Bulk stormwater:</i></p> <ul style="list-style-type: none"> <li>• Tsewu Street and circles</li> <li>• Sangotsha and Stokwe streets (stormwater drains)</li> <li>• Separation of drains and toilets - Stokwe, Tsewu and Sangotsha Streets</li> <li>• Bucket system must be collected once a week in Chris Hani</li> <li>• Hlawula Street</li> <li>• Maselane Street</li> </ul>

WARD	2015/16 PRIORITIES
	Infrastructure of old houses
	Repair leakages of taps
	Upgrade of sports field (Zondi)
	Installation of speed humps in Zondi, Skomolo, Hlawula and Tsewu Streets
	Build sidewalks in Skomolo, Samnkele, Sangotsha, Stokwe and Sophazi Streets
	Rectification of Old New Brighton Houses (Ward 17)
	Rectification of houses (Chris Hani, Qaqawuli Phases One and Two), housing for backyard dwellers (waiting list)
	Relocation of Chris Hani to Joe Slovo, Chatty and NU 29
	Use of open space in Qaqawuli for MPCC, gardening, park, beautification and greening and income-generating projects
	Eradication of bucket system
	Maintenance of stormwater drainage system – Sangotsha and Stokwe Streets
	Elimination of illegal dumping
	<i>Installation of street lights:</i> <ul style="list-style-type: none"> <li>Skomolo, Thabata, Sangotsha, Kwaza, Stokwe, Hlawula, Naudé and Pendla, Silvertown</li> </ul>
	<i>Installation of CCTV cameras in Chris Hani (shack area), Kwaza (Tavern area, Qaqawuli, Msimka and Tabata Streets)</i>
	Greening and beautification
	Construction of a Community hall
	Gardening
	Beautification of parks
	Income-generating projects
	Zondi: renovation of sports field and beautification
	Ward-based cleaning (litter-picking)
	Upgrading of New Brighton Swimming Pool
	Capacity building and support of cooperatives
	Councillor's office accommodation
<b>WARD 18</b>	
18	Construction of a Community Hall
	Housing rectification/relocation (Matthew Goniwe Project)
	Upgrade of concrete roads
	Wet-lands for Mavuso Road
	Tarring of gravel roads
	Multi-purpose sport facility
	Waste drop-off centre
	Traffic calming measures
	Elimination of sewer leakages at 27 houses (Jekeqa Street)
	Rectification and title deeds (27 families in Jekeqa Street)
	Repair of potholes
	Repair of stormwater damaged houses in Vuku area
	Rectification of houses built with no toilets, electricity or water meters (Matthew Goniwe Project)
	Installation of high-mast lighting in Mavuso Road, next to wet-lands and Ezimotweni gap
	Rectification of pre-1994 houses in Ward
	<i>Construction of houses:</i> <ul style="list-style-type: none"> <li>Mandela Village and Bongweni Area (71 houses)</li> </ul>
	Addressing sewerage problems in Mathew Goniwe, Vula and Maqona

WARD	2015/16 PRIORITIES
	Stormwater drainage maintenance
	Tarring of roads in KwaNoxolo village
	Installation of CCTV Cameras
	Provision of playgrounds
	Skills Development for the Youth
<b>WARD 19</b>	
19	Tarring of gravel roads
	Resurfacing of unsubsidised streets
	Stormwater improvement
	Wolfson Stadium redevelopment
	Housing rectification to defective houses in the ward
	Housing development for informal settlement dwellers: <ul style="list-style-type: none"> <li>- Ekuphumleni</li> <li>- Enkuthazweni</li> </ul>
	Relocation of eDongweni, eNdulwini residents to NU 29
	Grassing and upgrade of Zokwana Sports Field
	Development of play parks
	Establishment of food gardens and cooperatives in the area
	Construction of a Heroes Acres
	Renovation and upgrade of the Councillor's office
	Resource centre in Befile Street (next to KwaZakhele training centre)
	Area lighting - Kulati and Inkatha Streets
<b>WARD 20</b>	
20	Housing provision for backyard dwellers
	Matthew Goniwe Blue Flats renovation
	Renovation of Matthew Goniwe Hostel
	Matthew Goniwe/Greenfield Blocked Project
	Housing rectification
	Area lighting
	Upgrading of two small halls at Matthew Goniwe to accommodate indoor sports activities
	Traffic calming measures
	Speed humps
	Upgrading of lamp posts <del>post lamps</del>
	Scholarships for disadvantaged children
	Upgrading and maintenance of Matthew Goniwe stormwater drainage system
	<i>Sidewalks:</i> <ul style="list-style-type: none"> <li>• Saba Street; Jakavula Street;</li> <li>• Tubali Street; Meke Street;</li> <li>• Sali Street; Dyantyi Street;</li> <li>• Maronga Street</li> </ul>

WARD	2015/16 PRIORITIES
WARD 21	
21	<ul style="list-style-type: none"> <li>• Raymond Mhlaba Village Development</li> <li>• Mandela Village Temporary structures</li> <li>• Relocation of Lungelo Village Community</li> <li>• Updating of the housing waiting list (Registration dates back to 2003)</li> <li>• Tarring of gravel roads at Mandela and Rolihlahla Village</li> <li>• Widening of Matomela and Khuzwayo Streets</li> <li>• Seyisi Square development</li> <li>• Mzontsundu sports ground upgraded into a multipurpose sports facility</li> <li>• Skills development for youth and women</li> <li>• Housing for backyard dwellers</li> <li>• Traffic-calming measures</li> <li>• Fezekile building development for informal traders (50713)</li> <li>• Conversion of Ilungelo school to a Youth Resource Centre</li> <li>• Rectification of RDP houses in Tambo Village</li> <li>• Tarring of gravel streets in Mandela Village: Ngoyi St, Hani Crescent, Khayingo St, Mahlangu St and Mbeki St – Rolihlahla Village: Ntshangana St, Mapipa St and Mbashe St</li> <li>• Traffic calming measures at corner of Seyisi Road/Kuzwayo Street to M17 Road</li> <li>• Speedhumps in Seyisi St, Mavuso Rd, Qunta St and Mbilini Rd</li> <li>• Stormwater improvements</li> <li>• High-mast lights and street lights</li> <li>• Draining system to the entire ward</li> <li>• Resurface of tarred roads and streets due to potholes</li> <li>• Bulk sewer – Raymond Mhlaba (Buyambo Street)</li> <li>• Electrification of Raymond Mhlaba, Mandela and Rolihlahla Village Informal Settlements</li> <li>• Addressing water leakages by using co-ops and EPWP trainees</li> <li>• Upgrading of sports ground within the ward, such as Mzontsundu sports ground (Erf 51182)</li> <li>• Illegal dumping on transfer sites</li> <li>• Ward-based cleaning co-operatives</li> <li>• Beautification of Ghana Wetland</li> <li>• Upgrading of KwaZakhele Swimming Pool (Erf 50224)</li> <li>• Water treatment of wetlands (Ghana) and development programme</li> <li>• Beautification and greening</li> <li>• Containers for fruit and vegetables</li> <li>• EziKhefi building to be redeveloped to create an environment that promotes the development of local economy and facilitate job creation within the Ward</li> <li>• Ward-based co-operatives / SMME skills development</li> <li>• Refurbishment of Lillian Ngoyi Sports Centre, including Norris Singaphi Hall at Daku</li> <li>• Development of Swartkops cemetery</li> <li>• Develop 11388 Mahambehhlala Street</li> <li>• Develop playground in 9760 Buyambo Street to a play park</li> <li>• Upgrading of sport facilities</li> <li>• Refurbishment of Lillian Ngoyi Sport Centre</li> </ul>

WARD	2015/16 PRIORITIES
	<ul style="list-style-type: none"> <li>• Refurbish Norris Singaphi Hall</li> <li>• Establish metro police and integrste MKMVA and Trained police reservists</li> </ul>
WARD 22	
22	Relocation of backyard dwellers/Housing waiting list to NU 29
	Housing rectification for pre-1994 houses and roof leakage rectification
	Street lights (Salamntu Road, KwaZakhele)
	Speed humps/Sidewalks (Ngxokolo Street, Ngcangca Street, Moyakhe Street, Daku Road)
	Tarring of gravel road (Ngwendu Street)
	Tarring of circles (Mbilana Crescent and Mtshiselwa Street)
	High-mast lighting (Lukwe, Ngwendu and Nkabalaza Streets)
	Resurfacing of roads (Ngxokolo Street, lane next to Phakama Primary School, between Magxaki and Nkewana Streets, Myali Street, Siwa Street, Kulati Street)
	Stormwater drainage improvement
	Traffic lights between Daku Road, Kulati Street and Mbilini Road
	Demolition of St Nelson Hospital
	Maintenance of roads (Mtshiselwa Street lane 2, Nkewana Str. needs resurfacing)
	Potholes to be fixed in Njoli Rd, Maronga Str, Magxaki Str)
	Development of parks (Ngwendu, Tlaloroe and Moyakhe Streets)
	Fencing and upgrading of parks and continuous maintenance
	Beautification and greening (Daku Road, Salamntu Street, Tshauka Streets)
WARD 23	
23	Tarring of circles
	Development of informal sports field into formal sports field (between Kaulela and Matanzima Streets)
	Installation of traffic calming measures (speed humps): Ngxangxosi Street NU3 close to Erf 5673 and 5655, Khetshe Street, close to erven 5130, 5247 and 4891, Matanzima Street close to Erf 4519, 4385, 3686, 3870, LL Sebe Street close to Erf 2960
	Traffic circles (corner of Kaulela and Khozi Streets at corner of Kaulela Street and Maku Road)
	Rectification of Ramaphosa Phase 1 NU2
	Completion of NU 2 Stadium
	Construction of Phase 1 Multi-purpose sports complex
	Rectification of toilets affected by road construction at NU2 Square
	Relocation of backyard shack dwellers
	Skills development for youth and women
	Traffic lights – four-way junction at Kaulela Street and M17
	Construction of Nelson Mandela Peace Park (Phase 2)
	Identification of site for the building of a public library (Phase NU2, Community Hall)
	Upgrading of NU2 Community Hall into a multi-skills development centre for youth and women
	Redirection of the NU2 Stadium budget for construction of Phase 1 of the Multi-purpose Sports Complex
	Fencing of Wet-lands and the beautification thereof
	Maintenance of stormwater canals
	Elimination of illegal dumping

WARD	2015/16 PRIORITIES
	Erection of Modular Library at NU2 Community Hall
	Stormwater canal – closed with Rocla pipes or covered with cement
<b>WARD 24</b>	
24	Skills development for youth
	Provision of wheelchairs and walking sticks for people with disabilities
	Installation of electricity in Silvertown, Power station, Masakhane, Sisulu and Emalandini
	Shortage of drains and services – Salamntu, Qeqe and Moutuma Streets
	Tarring of roads
	High-Mast lights in Samuel Street, Mntuma Street, Mbilana Crescent, Tlalore Street, Ndongeni Street, Ngwendu, Sodladla Streets and Masibambane school
	Maintenance of speedhumps in the entire ward
	Fencing of gap tap
	Provision of a library
	Building of a community hall
	Regular refuse removal and provision of rubbish bags
	Upgrade Swartkops Lake
	High mast lights at Qeqe Street, Samuel Street and Pitoli
	Pedestrian crossing at Ndongeni Street
	Recreation facilities/play parks for children (Unit 10 Voting District)
	Rectification of houses in food plains (Unit 10 VD)
	Houses at Silvertown (near power station and Masakhane)
	Maintain existing children playground equipment
	Old KwaZakhele houses need upgrading (inside toilets, repair to leaking roofs caused by geysers installations)
	Build crèches (site identified at the back of Chithibunga Store) and/or facilitate that some schools accommodate crèche
	Sewerage manhole inside yard (6833 Mbilana crescent) and sewerage in Tlalore, Codesa, Ngwendu, Khumbulani, Luwela, Kiwane, Sodladla, Trauma, Mtshiselwa, James, Mphakathi and Makubalo Streets
	Upgrading of soccer fields, e.g. Shining Stars field and Young Romans field in Salamntu Street
	Netball field (69 Gap tap)
	Gap between Zomncane LP School and Toest Tavern
	Construction of a multi-purpose centre
	Painting of speed humps
	Maintenance of drainage system in Salamntu, Qeqe and Mbilana Streets
	Fencing of wetlands
	Litter picking cooperative for the ward
	Relocation of Pitoli/Khiwane communities
<b>WARD 25</b>	
25	Paving of culs-de-sac in New Brighton area
	Covering of manholes
	Elimination of illegal dumping through the provision of a dumping or transfer site
	Skills development programme
	Greening and beautification in Sphondo and Koyana Roads
	Installation of street lights (Sir George Grey Street)
	Provision of support for co-operatives
	Construction of sidewalks



WARD	2015/16 PRIORITIES
	Construction of sports field (back of Mpilweni TB Hospital – open ground)
	Conversion of Zwide Rent Office into a Multi-purpose Centre
	Roof of Zwide Stadium and renovation of a Judo Club Training Centre
	Widening of three-meter street in Zwide
	Utilisation of open spaces for economic development purposes
<b>WARD 26</b>	
26	Construction of canal collector sewer and drainage system
	Street lights: <ul style="list-style-type: none"> <li>• Qeqe Street</li> <li>• Bafana Street</li> <li>• Konga Street</li> <li>• Mjijwa Street</li> <li>• Maku Street</li> <li>• Mabopha Street</li> <li>• Naka Street</li> <li>• Bucwa Street</li> <li>• Nondumo Street</li> <li>• Kulati Street</li> <li>• Mni Street</li> </ul>
	Greening project along Johnson Road, Qeqe Road, Mjijwa Street, Tonjeni Street and Bucwa Street
	Multi-purpose Centre next to Library – Qeqe Street
	Improvement of drainage system – Mabopha, Bucwa and Haya Streets
	Speed humps in Maku St, Magi St, Nanto St and Nondumo St
	Renovation of parks in Magaba and Qeqe Streets
	Curbing and pavement in Mabopha Street
	Drainage and curbing in Mjijwa Street
	Widening of drainage system in Qeqe Street
	Upgrading and maintenance of drainage system in Gamanda Street
	Cheerios in Naka and Ngam Streets
	Tarring of gravel roads: <ul style="list-style-type: none"> <li>• Ronnie Kasrils Street</li> <li>• Mkhamba Street</li> <li>• Molly Street</li> <li>• Mxhaxha Street</li> <li>• Mashinini Street</li> <li>• Bani Street</li> <li>• Gogela Street</li> <li>• Cacadu Street</li> <li>• Jembo Street</li> <li>• Quatro Street</li> <li>• Nondumo Street</li> <li>• Robben Island Street</li> <li>• Ntengento Street</li> </ul>
	Litter picking
	Rehabilitation of infrastructure, e.g. sewer pipes in Soweto-on-Sea
	Housing rectification of Silver Town, Zwide, Soweto-on-Sea and Endlovini

WARD	2015/16 PRIORITIES
	Housing development for the Sisulu area
	Street electrification: Khonga, Qeqe and Bucwa Streets
	Sewer lines, castrils and Canal at Ndlovini, Soweto-on-Sea
	Stormwater in Mabopha, Haya and Bucwa Streets
	Chevron at every T-junction
	Fencing of parks
<b>WARD 27</b>	
27	Tarring of roads
	Rehabilitation of drainage system
	Soweto-on-Sea Square upgrading
	Greening and gardening of open spaces
	Continuous cleaning of Chatty River
	Installation of high-mast lighting
	Street lighting
<b>WARD 28</b>	
28	Tarring of roads in Emfundweni (Endulwini) Madolwana, General Walker and other streets in that area
	Rectification of old Zwide houses, i.e. New Look, Emfundweni (Endulwini), Siyongwana, Hambakahle and Sakuba RDP houses
	Maintenance of Koza sewerage pipe
	Elimination of illegal dumping
	Road calming measures and installation of street lights
<b>WARD 29</b>	
29	Tarring of gravel roads in Timothy Valley and Jacksonville
	Upgrading of Jacksonville Sports Field
	Planting of trees to beautify the ward
	Provision of primary school
	Construction of sport-centre
	Renovation of old damaged buildings
	Fencing of cemetery in Jacksonville
	Houses for backyard dwellers
	Relocation of waterlogged houses to Chatty
	Ward-based cleaning (co-operative)
	Rectification of Timothy Valley houses and the numbering of Jacksonville and Timothy Valley houses
	Repair of all cement block roads
	Turn-off arrows in Stanford Road, at Heathcote and Lawrence Erasmus Roads
	Construction of traffic lights at Stanford and George Botha Roads
	Construction of parks in Jacksonville and Timothy Valley and Extensions 22 and 30
	Building a multi-purpose sports centre
	Waste drop-off centre
<b>WARD 30</b>	
30	<i>Veeplaas Urban Renewal and KwaMagxaki Local Economic Development:</i> <ul style="list-style-type: none"> <li>• Conducting feasibility studies, socio-economic studies, land identification</li> <li>• Skills training and development</li> <li>• Development of urban agriculture/food gardens</li> <li>• Completion of Veeplaas Business Incubator</li> </ul>
	<i>Top structure and infrastructure development and upgrading:</i>

WARD	2015/16 PRIORITIES
	<ul style="list-style-type: none"> <li>• Flood plain and Chatty River canalisation</li> <li>• Building cement steps</li> <li>• Tarring of all gravel roads and circles</li> <li>• Building speed humps in Kawulele and Cetu Streets</li> <li>• Street lights in Steremele Street</li> <li>• Street lights at Ralo-Mdoda Junction</li> <li>• Installation of CCTV cameras</li> <li>• Repair of Koyana-Kani high-mast lighting</li> <li>• Construction of 500 rental housing stock in KwaMagxaki</li> <li>• Electrification of informal settlement</li> <li>• Traffic lights at Ralo and Mdoda Streets junction</li> </ul> <p><i>Development and upgrading of halls, parks and sports field and other amenities:</i></p> <ul style="list-style-type: none"> <li>• Extending KwaMagxaki and Veeplaas Halls – add mini-conference rooms and library in Veeplaas</li> <li>• Grading and fencing of Cetu Sports Field and installing artificial sports field</li> <li>• Building swimming pool and mini-conference rooms</li> <li>• Building a Information, Training, Development and Tourism Centre</li> <li>• Building a senior citizens' leisure centres (old age home)</li> </ul> <p><i>Leisure, entertainment and information facilities/buildings:</i></p> <ul style="list-style-type: none"> <li>• Organize in-door and out-door musical shows, sports tournaments and athletic games</li> <li>• Free access of organized senior citizens' groups to community halls</li> <li>• Building women and youth centres and leadership and management capacity programme</li> </ul> <p><i>Maintenance:</i></p> <ul style="list-style-type: none"> <li>• Street lights in the entire area of Veeplaas</li> <li>• Maintenance and upgrading of public toilets at the Square</li> <li>• Eliminate potholes</li> <li>• Grass cutting in the entire KwaMagxaki area (with special attention between Faleni and Mathebula Streets)</li> <li>• Elimination of illegal dumping (the By-law has to be implemented)</li> <li>• Electrical reticulation of rectified houses and meter installation</li> <li>• Cleaning of stormwater drainage and underground pipes</li> <li>• Servicing and installing additional communal clean drinking water taps in informal settlement and unserviced formal sites</li> <li>• Litter picking</li> </ul>
<b>WARD 31</b>	
31	<p><i>Missionvale:</i></p> <ul style="list-style-type: none"> <li>• Construction of houses</li> <li>• Rectification of Missionvale Garden Lots (Phases One and Two)</li> <li>• Upgrading of Missionvale pump station</li> <li>• Rectification of Balfour Heights (Smartietown) houses (Phases One and Two)</li> <li>• Electrification of all shacks</li> <li>• Housing for Backyard shack dwellers</li> <li>• Rectification of houses</li> <li>• Housing for Millers Ground, Seedats ground next to stadium, Mackays ground in Missionvale GG ground</li> <li>• Resurfacing of Old Uitenhage Road</li> </ul>

WARD	2015/16 PRIORITIES
	<ul style="list-style-type: none"> <li>• Beautification of playgrounds</li> <li>• Replacement of cable theft – street lights and high masts</li> <li>• Tarring of gravel roads (major and minor roads) in Missionvale – Peace Street, Siebritz Road, Orinico Street, Missouri Street, Columbia Street</li> <li>• Tarring of all the culs-de-sac in Peace Street, Colorado Street and Jacks Road</li> <li>• Reconstruction of all streets in Balfour Heights (Smartietown)</li> <li>• Construction of multi-purpose centre and library in Missionvale</li> <li>• Clear road markings on speed humps, pedestrian crossings and stop signs</li> <li>• Maintenance of sewer and stormwater drains and pump stations</li> <li>• Satellite Police Station at Khanya Centre next to Lonwabo School and Reubin Birin School</li> <li>• Maintenance of Road markings</li> <li>• Bush clearing along main routes/Bethelsdorp Road and Old Uitenhage Road</li> <li>• Traffic calming measures in Bethelsdorp Road/Dyke Rd/Old Uitenhage Road/Colorado</li> <li>• Play-parks for children</li> <li>• Beautification of Missionvale</li> <li>• Maintenance of high-mast lights</li> <li>• Upgrading of Missionvale sport fields</li> <li>• Filling or surfacing of water ponds/wet-lands</li> <li>• Finalisation of pegging in Missionvale</li> <li>• Waste Transfer Station</li> <li>• Litter pickers for Balfour Heights</li> </ul> <p><i>Windvogel:</i></p> <ul style="list-style-type: none"> <li>• Multi-purpose centre with a library</li> <li>• Mobile clinic</li> <li>• Social Housing</li> <li>• Provision of housing for backyard dwellers</li> <li>• Building of speedhumps for 6 streets</li> <li>• Trimming of trees</li> <li>• Construction of Sidewalks</li> <li>• Maintenance of street lights</li> <li>• Replacement of old infrastructure</li> <li>• Rectification of houses</li> </ul> <p><i>Algoa Park:</i></p> <ul style="list-style-type: none"> <li>• Social housing Erf 1551 and Erf 2347</li> <li>• Bush clearing on the following spaces: Bloekom, Silveroak and Whyteleaf Drive</li> <li>• Trimming of all trees</li> <li>• Maintenance of stormwater drains</li> <li>• Identification of land parcels for social housing</li> <li>• Maintenance and rectification of existing Human Settlements social housing</li> <li>• Traffic circle – Cnr St Leonard Drive and Dyke Road</li> <li>• Installation of Speedhumps</li> <li>• Litter pickers</li> <li>• Installation of illegal dumping signs</li> </ul>

WARD	2015/16 PRIORITIES
WARD 32	
32	<i>Missionvale:</i> <ul style="list-style-type: none"> <li>• Tarring of gravel roads in Missionvale and Rolihlahla</li> <li>• Provision of housing (eradication of bucket system)</li> <li>• Relocation of people on University grounds to Joe Slovo West</li> <li>• Repositioning of plots – Public Works</li> <li>• Uninterrupted water supply</li> <li>• Sports field (identification of land)</li> <li>• Elimination of illegal dumping</li> <li>• Satellite police station</li> <li>• Speed humps on old Uitenhage Road</li> <li>• Rectification of brick houses – Rohlihlahla</li> <li>• Building of primary and secondary schools</li> </ul>
	<i>Salt Lake:</i> <ul style="list-style-type: none"> <li>• Relocation of approved people to Chatty 12 and 13</li> <li>• Resurfacing of gravel roads</li> <li>• Fencing of substations (electricity)</li> <li>• Repair, maintenance and unblocking of drains</li> <li>• Bush clearing – all vacant sites and corner of Felcase Road</li> <li>• Elimination of illegal dumping</li> <li>• Clinic and library</li> <li>• Resource centre</li> <li>• Renovation of parks and playing fields</li> <li>• Speed humps (Barendse, Freeman, Allie, Pamplin, Abraham, and Harrington Streets)</li> <li>• Repairing of potholes</li> <li>• Identifying land for housing and businesses</li> </ul>
	<i>Salsonville/Cleary Estate/Hillside:</i> <ul style="list-style-type: none"> <li>• Upgrading of Bethelsdorp old age home</li> <li>• Irrigation system to park – Catherine and Wynford Streets</li> <li>• Repair, maintenance and unblocking of drains</li> <li>• Multi-purpose sports field – Catherine Road</li> <li>• Elimination of illegal dumping</li> <li>• Repair of potholes</li> <li>• Repositioning of taxi rank</li> <li>• Speed humps – Beacon and Allan Hendrickse Streets (Cleary Estate)</li> </ul>
WARD 33	
33	Rectification of Govan Mbeki houses
	Provision of housing (eradication of bucket system)
	Relocation of people (Riverside)
	Repair, maintenance and unblocking of blocked drains
	Uninterrupted water and electricity supply
	Repairs and maintenance of salt pan trench
	Tarring of gravel roads
	Covering of exposed electricity cables – Baart Street
	Electricity vending machine
	Elimination of illegal dumping
	Community Hall – MPCC
	Library incorporated into MPCC
	Satellite police station

WARD	2015/16 PRIORITIES
	Installation of standpipes
	Rectification of toilets
	Repair of unoccupied vandalised buildings
	Footbridge repairs
	Electrification of informal settlement
	Private owned land – buying land from owners
	Relocation of Riverside and provision of infrastructure to Kliprand informal settlement
<b>WARD 34</b>	
34	<b>Construction of library and clinic</b>
	<b>Footbridges and culverts with paving on the sides:</b>
	<ul style="list-style-type: none"> <li>• <b>Between Extensions 28 and 32 (pp 14359 and 15261) with highmast lighting</b></li> <li>• <b>Between Fernwood Park and Arcadia (Remainder of Erf 590) with highmast lighting</b></li> </ul>
	<b>Construction of a Community hall</b>
	Rectification – Ext. 32 (Tobias houses)
	Installation of Street and high-mast lighting <ul style="list-style-type: none"> <li>• Between Ext 32 and 28 on the open space</li> <li>• Between Fernwood Park and Arcadia North</li> </ul>
	Identification of land for housing and businesses
	<i>Traffic calming measures – speed humps:</i> <ul style="list-style-type: none"> <li>• Bracken Avenue, Extension 32</li> <li>• Esterhuizen Street, Arcadia and</li> <li>• Aerograss Streets, Extension 32</li> </ul>
	<i>Traffic circles:</i> <ul style="list-style-type: none"> <li>• Scholtz Street and Laurence Erasmus Drive</li> <li>• Rocky Ridge (Ext 27): crossing of Kleinskool Road, Lundall and Loder Crescents:</li> <li>• Crossing of Rensburg Streets and Barberry Drive (Ext 32)</li> <li>• Esterhuizen and Rensberg four-way stop</li> <li>• Mini-circle on corner of Kleinskool Road, Nicholson Road and Loonat Street</li> </ul>
	Upgrading of Riemvasmaak Informal Settlement
	Upgrading of all sports fields
	Maintenance of play-parks in Patience Street
	Upgrading of stormwater drainage
	Upgrading of concrete roads in ward
	Cutting of trees on verges
	Palisade fencing around substations
	Closing of thoroughfares between streets in Ward
	Ward based painting of road marks, speed humps and stop signs (all signage)
	Roll-over kerbs needed in Main Road; starting on the corner of Rensburg Street, down Soudien Road, past crossing at Rocky Ridge and at the crossing of Rensburg Street and Barberry Drive
	Traffic lights/Robots needed at the junction of Rensburg Street and Soudien Road and also at Arcadia crossing

WARD	2015/16 PRIORITIES
	<p>Repair and unblocking of blocked stormwater and sewerage drains on the following streets:</p> <ul style="list-style-type: none"> <li>• Lamont Crescent in Ext 27</li> <li>• St Luke Crescent, St James Crescent and St Jude Crescent (in Ext 28)</li> <li>• Nolan St and Nash Crescent in Ext 29</li> <li>• Eucomus St, Valotta Place, Arrowgrass St, Bluecrest Ave, Crossberry Crescent, Mistral Close and Jonquil Ave (in Ext 32).</li> <li>• Imbuia St, Bakkiesblom St and Esterhuizen St (in Arcadia)</li> </ul> <p>Identifying land for Councillor's Office</p> <p>Repair and maintenance of roads with potholes and cracks</p> <p><b>Identified roads in EXT 27, Bethelsdorp are:</b></p> <ul style="list-style-type: none"> <li>• Cnr of Loonat and Langeveldt Streets</li> <li>• Cnr of Lambe and Laubscher Streets</li> <li>• Cnr of Lambe and Lebron Streets</li> <li>• Cnr of Lambe and Langeveldt Streets</li> <li>• Cnr of Limberg and Lamont Streets</li> </ul> <p><b>Identified roads in EXT 28, Bethelsdorp are:</b></p> <ul style="list-style-type: none"> <li>• Cnr of St Jude and St Elizabeth Streets</li> <li>• St Thomas St</li> <li>• Cnr of St Thomas and St Elizabeth Streets</li> <li>• Cnr of St Luke Crescent and St Teresa Close</li> <li>• Cnr of Laurence Erasmus Drive and St Luke Crescent</li> </ul> <p>Bush clearing in the ward</p> <p>Construction of sidewalks</p> <p>Repair of street lights in the ward</p> <p>Maintenance of all signage in the ward, i.e. road markings, painting of pedestrian crossings, speedhumps, stop signs, etc.</p>
<b>WARD 35</b>	
35	<p>Provision of houses</p> <p><b>WEST END</b></p> <p>Councillor's sign in the Cnr of St Bridget and Rensberg Streets</p> <p>Parking area in front of West End clinic</p> <p>Vegetable garden</p> <p>Speed humps/potholes/cracks in streets/maintenance of streets/road signs</p> <p>Repair and Maintenance of sewerage drains and stormwater drains (St Bridget and St Zita, St Acardius, St Anne and Baubinia Streets)</p> <p>Maintenance to potholes in (St Wilfred Street and Jenny Place)</p> <p>Upgrading of Marock Sports Field</p> <p>High-mast lighting in Varsvlei behind West End swimming pool</p> <p>Elimination of illegal dumping</p> <p>Construction of sidewalks and pedestrian crossings</p> <p>Traffic-calming measures in Yellowwood and Angelica Streets</p> <p>Clearing of bushes - behind Sanctor High School</p> <p>Fencing and rezoning of vacant municipal land to address illegal dumping</p> <p>Fencing of Bethelsdorp Cemetery/Foot-bridges</p> <p>Bridge between Calpurnia Street and Bethelsdorp Cemetery</p> <p>Installation of high-mast lighting Claasen Street Park/Open Space in</p>

WARD	2015/16 PRIORITIES
	Rensburg Street Shelter for patients visiting clinic Cleaning of canal Rectification of dilapidated houses in Bethelsdorp (Plankieshuise)
	<b>ACARDIA</b> <ul style="list-style-type: none"> <li>• Floodlight in Park - Claasen Street</li> <li>• Elimination of illegal dumping</li> <li>• Cutting of Trees</li> <li>• Cleaning of Sub-station - Grootboom Street</li> <li>• Fencing and rezoning of vacant Municipal Land - illegal dumping</li> </ul>
	<b>SANCTOR</b> <ul style="list-style-type: none"> <li>• Vegetable Garden - behind Sanctor Sec. School</li> <li>• Short Avenues off Marock Road needs to be tarred</li> <li>• Upgrading of Marock Sports Field</li> <li>• Floodlight in Park - behind Flamelilly Road</li> <li>• Floodlight in Park - behind Nemesia Street</li> <li>• Clearing of bushes behing Sanctor Sec. School</li> <li>• Closing of open trenches in Marock Road</li> <li>• Boundary Wall behind houses facing Bethelsdorp Cemetry</li> <li>• Cutting of Trees</li> <li>• Fencing and rezoning of vacant Municipal Land - illegal dumping</li> </ul>
	<b>BETHELSDORP</b> <ul style="list-style-type: none"> <li>• Rectification of Pre-Fabricated houses</li> <li>• Foot Bridge between Calpurnia Street and Bethelsdorp Cemetry</li> <li>• Fencing of Bethelsdorp Cemetry</li> <li>• Bigger Stormwater Pipes at Van der Kemp's Kloof</li> </ul>
	<b>BLOEMENDAL</b> <ul style="list-style-type: none"> <li>• Boundary Wall behind houses in William Slammert Drive - Flooding during heavy rain</li> <li>• Fencing and rezoning of vacant Municipal Land - illegal dumping</li> <li>• Cutting of Trees</li> <li>• Closing of open trenches in area</li> </ul>
<b>WARD 36</b>	
36	<i>Priority areas:</i> <ul style="list-style-type: none"> <li>• Rectification of Bethelsdorp Area C, 1071 houses in Area C - KwaDwesi Extension</li> <li>• Provision of new playground equipment</li> <li>• Maintenance of informal fields/parks</li> </ul>



WARD	2015/16 PRIORITIES
	<ul style="list-style-type: none"> <li>• High-mast lighting and street lighting</li> <li>• Traffic lights and other calming measures at Mission Road next to corner of Xolilizwe KwaDwesi Ext. and Mkwenkwe Street next to Police Station and Ziyabuya Complex</li> <li>• Extension of intersection between KwaDwesi Police Station and Ziyabuya Complex</li> <li>• Electrification of Westville</li> <li>• Tarring of gravel roads and repair of stormwater drainage system in Westville and KwaDwesi Extension (Phase 2)</li> <li>• Provision of waste/wheelie bins</li> <li>• Provision of containers for vendors</li> <li>• Construction of a foot bridge/motor bridge – Mtshekisane Street, KwaDwesi</li> <li>• Urban refuse transfer recycling stations</li> <li>• Traffic lights at Mission Road, KwaDwesi Extension</li> </ul> <p><i>Other areas:</i></p> <ul style="list-style-type: none"> <li>• Councillor's Office</li> <li>• Multi-purpose Centre – KwaDwesi Ext./Westville</li> <li>• Construction of clinic for Westville and Extension</li> <li>• Fencing and maintenance of cemeteries</li> <li>• Maintenance of Chatty River (to build bridge)</li> <li>• Upgrading of existing sports field in KwaDwesi</li> <li>• Building/Upgrading of police station, KwaDwesi</li> <li>• Upgrading of KwaDwesi clinic</li> <li>• Tarring of roads in KwaDwesi Extension (Phase 3)</li> </ul> <ul style="list-style-type: none"> <li>• Fencing and maintenance of old cemeteries</li> <li>• Upgrading of informal sportsfield in KwaDwesi and KwaDwesi Extension</li> <li>• Cutting of verges and trees</li> <li>• Ward based greening</li> <li>• Finalization of backyard dwellers list in KwaDwesi</li> <li>• Elimination of illegal dumping sites in the whole ward</li> <li>• Repair and maintenance of all stormwater drains in KwaDwesi and KwaDwesi Extension</li> <li>• Land acquisition for crèches and pre-schools</li> <li>• Skills development and youth centre</li> <li>• Removal of houses in flood plains in KwaDwesi Extension</li> <li>• Old Age Home in Siduli Street in KwaDwesi</li> <li>• Construction of Town Houses between Mbonyane and Mhlunguthi Streets in KwaDwesi</li> </ul>
<b>WARD 37</b>	
37	<p>Repair, maintenance and unblocking of all stormwater drains (Kleinskool Extensions 31, 35 and 36)</p> <p>Street lighting to be rectified</p> <p>Erection of playground/parks in all areas</p> <p>Building of Senior Secondary School</p> <p>Building of another primary school – Extensions 32 and 35</p> <p>Elimination of illegal dumping (skip bins at all VD stations or transfer station)</p> <p>Upgrading – Ext. 33 sports field</p>

WARD	2015/16 PRIORITIES
	<p>Traffic calming measures (speed humps included) – all taxi routes in Ward and Cherry Street</p> <p>Multi-purpose centre</p> <p>Sidewalks</p> <p>Allocation of plots and building of houses</p> <p>Rectification of poorly built RDP houses – Extensions 31, 32 and 33</p> <p>Tarring of roads – upgrading of roads</p> <p>Resurfacing/Grading of gravel roads – Extensions 32 and 36</p> <p>Provision of water and electricity – all informal settlements and Kleinskool</p> <p>Sports stadium upgrading</p> <p>Relocation of backyard dwellers</p> <p>Renovation and fencing of existing parks/play fields</p> <p>High-mast lighting</p> <p>Cleaning channel Chatty River</p> <p>Provision of a Clinic</p> <p>Councillor's Office and fencing</p> <p>Rectification of houses in floodprone areas – Ext. 31 and Kleinskool</p> <p>Stolen drain covers to be replaced</p> <p>Recreation of grass planting and braai facilities in Kleinskool, KwaNoxolo, Extensions 35, 36, 33, 32, 31</p> <p>Youth Community Centre</p> <p>Uplifting all areas – tree planting</p> <p>Resource Centre</p> <p>Water connections to houses in Kleinskool</p>
<b>WARD 38</b>	
38	<p>Construction of walk-over/footbridges in Kroneberg and Astra VDs:</p> <ul style="list-style-type: none"> <li>- Next to Kroneberg Primary School (between Kroneberg Street and Hibiscus Street, Willowdene/Floral Park)</li> <li>- Between Kennedy Street and Bramble, Willowdene/Floral Park</li> <li>- Between Denson and Basson Streets, Bloemendal</li> <li>- Over the river to the Dutch Reformed Church, Bloemendal</li> </ul> <p>Tarring of roads – Block 23 South, Bloemendal</p> <p><i>Traffic calming measures in the form of speed humps:</i></p> <ul style="list-style-type: none"> <li>• Opposite 17 Denson Street, Bloemendal – Astra VD</li> <li>• Opposite 38 and 58 Bramble Street, Floral Park, Kroneberg VD</li> <li>• Opposite France Street, Block 23 South, George Botha VD</li> <li>• Lingelihle Street, opp. Qaqa Street, Block 23 North, Bloemendal</li> <li>• Namibia Street Block 23 South, Bloemendal – George Botha VD</li> <li>• Lingelihle/Denmark Street, Block 23 South Bloemendal – George Botha VD</li> </ul> <p><i>Traffic circles:</i></p> <ul style="list-style-type: none"> <li>- Lawrence Erasmus Drive and Kroneberg Street (opposite Old Apostolic Church)</li> <li>- Reflector Signs: Lingelihle/France Streets, Namibia/France Streets, France Street passage, Block 23 South, Bloemendal – George Botha VD</li> </ul> <p>Rectification of houses in Block 23 South and North Bloemendal</p> <p>Relocation and provision of houses for people staying in the Endlovini informal settlement</p> <p>Geyzers for Bloemendal, Willowdene (Ext. 21), Floral Park (Ext. 31), Upgrading of playgrounds:</p>

WARD	2015/16 PRIORITIES
	<ul style="list-style-type: none"> <li>- Mpuko Street, near Mad Stores, Block 23 South, Bloemendal</li> <li>- Denmark Street, Block 23 South, Bloemendal</li> <li>- Lingelihle Street, Block 23 North, Bloemendal</li> <li>- Kayser Park, Willowdene</li> <li>- Park next to Mosque in Didloft Street, Bloemendal</li> <li>- Ext.31 (Bramble Street)</li> </ul> <p><i>* NB: Parks and open spaces should be fenced with concrete blocks or cement pillars to avoid vandalism and theft.</i></p>
	Land for mobile clinic, library and police station in the George Botha VD
	Land for vegetable gardens: <ul style="list-style-type: none"> <li>- Denson Street, Bloemendal</li> <li>- Next to Kroneberg Primary School</li> <li>- Open Space in Bramble Street</li> <li>- On the vacated land in Endlovini, once informal settlement has been cleared</li> </ul>
	Upgrading of sports field behind KwaNoxolo Primary School
	Upgrading of sports field between Astra Primary School and UCC Church, Bloemendal
	High-mast lights (Kramer Street - Willowdene) and in front of the sports field between Astra Primary and UCC Church, Bloemendal and Denmark Street (Block 23 South, Bloemendal- George Botha VD), (Bramble St, Floral Park), behind Kettledas Street
	Street lamp poles in Block 23 South, Bloemendal
	Installation of new sewerage pipes and more drains in Bloemendal Block 23, North and South
	Cleansing of the Ward – open spaces used for dumping
	Ditches must be filled up both sides of Strelitzia Street and in Ndaweni Street
	<i>Sidewalks in Bloemendal:</i> <ul style="list-style-type: none"> <li>• Didloft, Denson and Lodewyk Streets</li> <li>• Block 23 South, Bloemendal</li> <li>• Willowdene (Ext. 21)</li> <li>• Floral Park (Ext. 31)</li> </ul>
	Upgrading of existing roads
	Identification of church sites – Astra, Kroneberg and George Botha VDs
<b>WARD 39</b>	
39	<i>Traffic calming measures:</i>  Kabega Park – Lytham Street, Olive Schreiner Avenue, Van Der Graaf Street, Bangor Street and Talana Street Sherwood –Headingly Close Rowallan Park – Lategan Drive, La Trobe Street, Greenock Street, Peebles Road, Carrick Street and Deon Street
	<i>Riverstone Road:</i> Drainage and re-tarring
	<i>Traffic lights:</i> Rowallan Park – Carelse Street
	<i>Pedestrian traffic light:</i> Rowallan Park – Cape Road crossing (from Rowallan Park Primary School to Bridgmead)
	<i>Street lights – Sherwood/Rowallan Park and Kabega Park</i>

WARD	2015/16 PRIORITIES
	Lategan Drive – Rowallan Park
	<i>Permanent speed cameras:</i> Rowallan Park – Cape Road (Ward 12 and Ward 39) Sherwood – Walker Drive (Ward 8 and Ward 39)
	<i>Taxi/Bus embayments:</i>
	<i>Pedestrian Walkways/Cycle tracks:</i> Sherwood – remainder of Walker Drive (where Ward 39 starts, both sides) Rowallan Park – Lategan Street (on the right-hand side) Kabega Park – Northumberland Avenue (Cape Road to Great West Way)
	<i>Kerbing:</i> Assessment to be done in entire Rowallan Park, parts of Sherwood and Kabega Park Rowallan Park – Lategan, Deon, Pollock and Strydom Streets
	<i>Road Repairs :</i> <b>Potholes:</b> As per request and needs
	<i>Resurfacing of roads:</i> Corner of Cape Road and Kabega Road Sherwood – Devon Road
	<i>Tarring of existing roads:</i> Rowallan Park – Carelse Road (crumbling away due to no assessment and drainage) Kabega Park – Riverstone Road (crumbling away due to no assessment and drainage)
	<i>Tarring of road reserves:</i>
	<i>Stormwater infrastructure upgrade:</i> <i>Riverstone Road</i> All areas as needed in the entire ward
	<i>Riverstone Road (due to lower bridge, water is not draining away, damaging the thin layer of the tar; the road needs to be repaired regularly)</i>
	<i>Drainage of existing roads:</i> Kabega Park – Riverstone Road Rowallan Park – Carelse Street
	* Stormwater manhole covers to be replaced with “no value” material (needed due to theft/replacement)
	<i>Colonial fencing:</i> Erf 2881, corner of Friesland and Cape Roads, Rowallan Park
	<i>Spatial development</i>
	<i>Economic development/Business hives:</i> – According to cluster assessment
	<i>Foot-bridges:</i> Cape Road (from Rowallan Park School to Bridgemead) Rowallan Park to Kabega Park (over the N2)
	<i>Additional street lighting:</i> Sherwood – Caledon Street and Utopia Road Rowallan Park – Lategan Drive (on left-hand side) and Carelse Street
	<i>Sewerage upgrade:</i> Rowallan Park – corner of Juan Pierre and Lategan Street, Erf No. 455, Froneman Street (back of Baakens River), and corner of Juan Pierre and Carelse Streets Survey to be done of the entire Rowallan Park
	<i>Water pipeline upgrade:</i> Rowallan Park – Cumberland Street, La Trobe Street and Chris Hatting Street

WARD	2015/16 PRIORITIES
	<p>Kabega Park – Rotterdam Street            Sherwood – Devon Road            Survey to be done in entire Sherwood</p>
	<p><i>Upgrading and replacement of play equipment on public open spaces:</i>            Sherwood – Shropshire Street and Tugela Street            Kabega Park – Erf 1128 Tullbach Place West</p>
	<p><i>Enclosure of public open spaces</i>            Deon Street between Erf 59 and 61 Rowallan Park            Durham Avenue Erf 421 Rowallan Park            Bangor Road Erf 10 Kabega Park</p>
	<p><i>Enclosure of municipal properties:</i></p>
	<p><i>By-law security to control illegal squatters, vagrants and street children:</i></p>
	<p><i>By-law enforcement – street trading:</i>            As needed</p>
	<p><i>By-law enforcement – waste management/illegal dumping:</i>            Sherwood – King St, Montrose Road, Sandton Road, Westmoorland Circle and end of Walker Drive            Kabega Park – Talana, Truto Road and Worthing Road            Rowallan Park – Cape Road, Chris Hatting and Carlse Streets</p>
	<p><i>By-Law Enforcement – Illegal Advertising</i>            As needed</p>
	<p><i>Regulation enforcement – illegal land use:</i>            As needed</p>
	<p><i>Law enforcement – traffic violations, including speeding:</i>            Sherwood – Walker Drive, Devon, Montrose Street, Caledon Street and Baywest City Development            Kabega Park – Cape Road, Kabega Road, Great West Way, Olive Schreiner and Van Der Stel Streets            Rowallan Park – Lategan, Rowan, Cape Road, Fife Avenue, Deon and Froneman Streets</p>
	<p><i>Tree trimming:</i>            As needed in Ward 39</p>
	<p><i>Maintenance, bush clearing and beautification of public open spaces:</i>            Sherwood – Erf 2205 (Shropshire), Erf 1890 (Tugela Street), Erf 3504 (Glamorgan Road), Walker Drive, Cartmoor Street and Erf 3882 (Henlo Crescent)            Kabega Park – Erf 461 (Terence Avenue)            Rowallan Park – Erf 1167 (cnr of Smollen and Rowan), Erf 415 (Peebles Street), Erf 2881 (Friesland Street)            As needed</p>
	<p><i>Three-way stop:</i>            Rowallan Park – Gretha and Strydom Streets, Lategan and Strydom Streets            Sherwood – Fairley Road and Bangor Street</p>
	<p><i>Street sweeping:</i>            All areas in Ward 39 (when needed and on request)</p>
	<p><i>Maintenance and cutting of verges:</i>            Cape Road – from Friesland to Deon Streets            Walker Drive, Sherwood – from Lancing Road to end of road            Great West Way            Lategan Street – Rowallan Park            Northumberland Avenue – Kabega Park</p>

WARD	2015/16 PRIORITIES
	<p><i>Control of littering/litter pickers</i> Main Aterials: Cape Road, Northumberland Avenue, Walker Drive, Van Der Stel, Montrose Street and Lategan Drive Cape Road - All along Cape Road on the corners of Kabega Road and Cape Road and Van Der Stel Street Sherwood- Walker Drive from Lancing Road to end of road All areas frequented by hawkers and vagrants</p> <p><i>Replacing blue bins at busy intersections, bus and taxi embayments with bigger ones:</i> At all bus embayment throughout Ward 39</p> <p><i>Bush clearing on private property:</i> Site inspections by Public Health Directorate</p> <p><i>Maintenance of street name signs:</i> All areas, as needed</p> <p><i>Greening:</i> All areas</p> <p><i>Bush-clearing on Public Open Spaces</i> All areas, as needed</p> <p><i>Weed spraying:</i> Island down Cape Road Embayments down Walker Drive Most streets within the boundaries of Ward 39</p> <p><i>Indicating signboards to establishments</i> Rowallan Park - churches and schools Kabega Park - Woltemade Street- church and school, Cape Road - St Josephs, Kabega Police Station Repairs needed</p> <p><i>Repairs to street lights</i> Rowallan Park- Deon Street, Cape Road, Froneman Street and Mc Kinnon Street Kabega Park – Great West Way and Northumberland Avenue</p> <p><i>'No Dumping' Signs</i> Kabega Park – Van Der Stel Street and Truro Road Norman Street</p> <p><i>Tidying up after burst water pipes</i> Rowallan Park - Maasdorp Street Sherwood - Cartmoor Road All areas in Ward 39 when needed</p> <p><i>Customer Care Centre – Exploring the rental of existing facilities</i></p> <p><i>Crime prevention</i></p>
<b>WARD 40</b>	
40	<p><b><u>Seaview/Kini Bay/Beachview and Colleen Glen</u></b> Development of a sustainable human settlement – New Rest and Zwelidinga Speed calming measures and road and beach signs for Kini Bay, Seaview and Beach View Funding for new ablution facilities, recreational facilities, parking and walkways – Maitland Beach Upgrade of play-park facilities and equipment Seaview transfer and garden refuse site to be formalised and maintained Sports fields and playgrounds to be provided for the Seaview area Recycling project to be started in the Seaview Area</p>

WARD	2015/16 PRIORITIES
	Cutting of trees and vegetation of overgrown erven and verges Tarring of Trow Road, Colleen Glen Investment into an upgraded electricity grid in Colleen Glen, due to continuous electricity interruptions
	<b><u>Fitchet's Corner/Van Stadens/Witteklip/St Albans</u></b> Funding for sustainable human settlements. Sidewalks on Old Cape Road (from St Albans to Lady Slipper) Water for St Albans area (residents living around RenDalton Street)
	<b><u>Rocklands</u></b> Sidewalks next to Elands River Road Rectification of affected houses in Bloza (Rocklands RDP houses) Provision of water for approximately 65 families on right side of Uitenhage/Rocklands Road (a reservoir must be constructed and a pipeline must be brought down to the last farm) Sports field and community hall for Bloza Location in Rocklands
	<b><u>Crockert's Hope</u></b> Water to be connected for this area, approximately 50 families.
	<b><u>Greenbushes</u></b> Sidewalks next to Old Cape Road, Altona Road and Seaview Road. Land must be made available for squatters in Erica Deane and around Kuyga for the development of a sustainable human settlement. Upgrading of rugby field, lights, fencing, ablution facilities on field and stands next to fields in Kuyga, Greenbushes Relocation of squatters on Van Rooyen's Ground Upgrading of roads and stormwater in Kuyga East
	<b><u>ERF 432, Hunters Retreat</u></b> Funding to be made available for the relocation of and a sustainable human settlement for the people living in the informal settlement on Erf 432.
<b>WARD 41</b>	
41	Multi-purpose Centre (Joe Slovo)
	Tarring of roads
	Upgrading sports field (Chatty)
	Provision of houses for Westville informal settlements
	Electrification of Westville informal settlement
	Bus stop/bus shelter
	Taxi rank
	Container for selling fruit and vegetables
	Police station and magistrate's office
	Fire station
	Provision of Clinics
	Provision of Primary and Secondary Schools
	Street names and numbering of houses
	Crèches or Early Childhood Development Centres
	Wheely Bins
	Litter-picking and other cooperative projects
	Land for farming
	Clearing of bushes in Chatty
	Provision of a Shopping complex in Chatty
	24-hour petrol service station in Chatty
	Upgrading of RDP house in KwaDwesi Extension (Nzo and Mpeta Streets)
	Sidewalks in Chatty and Joe Slovo

WARD	2015/16 PRIORITIES
	Skills Development and Youth Centre
	Construction of Sports ground and sports stadium
	Maintenance of gravel roads
	Maintenance of water/sewerage in Simangweni and Mpeta Streets in Joe Slovo
	High-mast lights in Joe Slovo West and Chatty 1380
	Construction of Arts and Culture Museum
	Library
	Old age centre
	Speed humps in Laxolilizwe in KwaDwesi Ext. and Koopman Street in Chatty
	Cross bridge in Chatty/KwaDwesi (Mpeta and Nzo Streets)
	ATTP/Billing System
	Church sites
	Extension of Councillor's office
	Fencing of dumping site
	School transport
	Ceilings of RDP houses in Chatty
	Installation of geysers and maintenance
	Completion of RDP houses in Nceba Faku Village
	Greening of Zanemvula houses in Ward 41
	Health and wellness centre in the Ward
<b>WARD 42</b>	
42	Construction of sidewalks in: 1 <sup>st</sup> Avenue, 2 <sup>nd</sup> Avenue, 4 <sup>th</sup> Avenue, Nxukhwebe, Ntswahlana, Phuku, Ngcombela, Sarili and Freemantle Streets
	Construction of play grounds
	Maintenance of existing soccer fields
	Provision of housing for Areas 7 and 8
	Rectification in Areas 7 and 8
	Youth and women development
	Childhood Development Centre
	Land acquisition for agricultural purposes
	Cross-over bridge at canal closer to Freemantle Street
	Rezoning of business sites
	Speed humps
	Land availability for squatter areas
	Tarring of roads
	Rectification of RDP houses
<b>WARD 43</b>	
43	<b>Tarring of gravel roads</b>
	<b>Construction of sidewalks:</b> <ul style="list-style-type: none"> <li>• Dabaza Street</li> <li>• Goliath Street</li> <li>• PJ Gomomo Street</li> <li>• P Kona Street</li> <li>• Dladla Street</li> <li>• Mtyhingizana Street</li> <li>• Ntshali Street</li> </ul>
	<b>Provision of a play park and an Indoor Sports Centre</b>
	Construction of houses in Sikhotina 2 and 6



WARD	2015/16 PRIORITIES
	Area lighting
	Construction of waste drop-off centre – corner of Cushe and Kiva Roads
	Construction of speed humps: <ul style="list-style-type: none"> <li>• Pityana Street</li> <li>• Makuleli Street</li> <li>• Dlala Street</li> <li>• Mgibe Street</li> </ul>
	Upgrading of Elikhanyisweni Library into Cultural Centre
	Rectification in Areas 6 and 7
	Provision of an Electricity Vendor Outlet
<b>WARD 44</b>	
44	Rectification of houses in Area 7, 8 and 8A
	Rectification of houses built before 1994 in Jacob Matomela, Babs Madlakane and Phaphani VDs
	Completion of incomplete houses in Area 7, 8 and 8A
	Upgrading of Masibambane Village
	Building of social housing opposite Nzewuza street
	Skills and small business development centre, cnr Nzewuza and Ponana Tini road
	Tarring and upgrading of gravel roads in Jacob Matomela, Babs Madlakane and Phaphani VDs
	Upgrading of sewer drainage and water pipes
	Removal / collection of buckets
	Upgrading and cleaning of stormwater drains in Jacob Matomela, Jeff Masemola, Babs Madlakane and Phaphani VDs
	Upgrading and beautification of Mqolomba fan park and Pityana park
	Art and craft centre in the cnr of Kiva and Ponana Tini road
	Build a multi-sport field inclusive of soccer field, tennis court and netball field in the open space opposite Buda street
	Upgrading of tennis court in Jabavu Street
	Upgrading of Phaphani informal field, back of Kwindla street
	Upgrading of Sizakele Khonzi, Babs Madlakane and Jeff Masemola Halls
	Construction of a community hall in Jacob Matomela VD
	Building of recycle centre in open space in Cushe street
	Cleaning of dumping sites in back of Nyanda and Jayiya streets, Mqolomba street, open space in Buda, Cushe and Bucwa streets and open space in Jabavu street
	Upgrading of Tize Old Age Home
	Community gardening programmes
	Fencing of Solomon Mahlangu dam
	Clearing and cleaning of Brak river
	Bush clearing in back of Masibambane Village and pedestrian road from Jacob Matomela to Bucwa and Mqolomba to Jabavu Streets
	Maintenance of Bucwa cemeteries
	Building of school in Jacob Matomela street
	Building of satellite police stations in VDs
	Multi-purpose Centre to include NMBM Customer Care Centre
	Rectification of Italian box houses in Nzewuza, De Bruin and Ponana Tini streets

WARD	2015/16 PRIORITIES
	Removal of potholes
	Upgrading of multi-purpose stadium
	Upgrading of KwaNobuhle administration block
	Building of a Councillor's Office
	Stormwater drainage (all VDs, including old areas built in 1968)
	Sidewalks in Mventshana Street, Jacob Matomela Crescent, Majombozi Street and Solomon Mahlangu street
	Speed humps in Nxarane, Jacob Matomela, Cushe, Bucwe, Gwashu, Mondile and Ngane, Ponana and Zinto Streets
	Tarring of 22 gravel streets/roads in the Ward (Solomon Mahlangu area, Phaphane VD and Area 8a)
	Beautification and greening of Mqolomba Park, and building of public toilets in the Park
	High-mast lights at Buda Street (8A) and back of Spar Shopping Centre and Nyiki Street, Solomon Mahlangu Area
	Elimination of bucket system
	Houses without formal toilets in Area 7
	Jojo water tank
	CCTV surveillance
	Installation and upgrading of sewerage pipes
	Elimination of illegal dumping
	Upgrading of clinic (shelter from rain)
	Identification of site for building of Youth Development Centre
	Construction of pedestrian bridge – Mqolomba Park to Jabavu Street
<b>Ward 45</b>	
45	<b>Design and implementation of tarring of Bantom Road</b>
	<b>Training and budget provision for refuse cooperatives in the Ward.</b>
	<b>Sidewalks for Helen Joseph and Zolile Nogcazi Street</b>
	Building of Councillor's office
	Buying of land for housing development in Tiryville/Kamesh Cell 3
	Housing development in Area 11
	<i>Traffic calming measures at Tiryville area:</i> Baracuda Street; Tuna Street; Torpedo Street; Marlan Street
	<i>Rectification of houses:</i> <ul style="list-style-type: none"> <li>• Area 5, KwaNobuhle</li> <li>• Area 9, Phase 1</li> <li>• Tiryville (Phase 1) and Silvertown</li> </ul>
	Upgrading of open municipal spaces
	Land availability and the provision of play-parks
	Upgrading of Philemon Kona Sports Field (Area 5 – KwaNobuhle) into a sport facility for soccer, netball and bowling
	Upgrading and provision of tarred roads in the Uitenhage farm areas
	Upgrading of Bucwa cemetery.
	The burial site of those who were shot on 21 March 1985, be declared a heritage site.
	Provision of commonage land for small emerging farmers in the area
	Rezoning of land in the area for other uses (i.e business, churches and mixed use developments)

WARD	2015/16 PRIORITIES
<b>WARD 46</b>	
46	<b>Tarring of gravel roads</b>
	<b>Installation of sidewalks in Hintsa Street</b>
	<b>High-mast lighting at Innes School area and Chris Hani Phase 1 and 11</b>
	Rectification of houses (Chris Hani (Phase 1) and old structures
	Sports field (4 soccer fields and rectification of tennis court)
	Beautification of Matanzima Square
	Building of a Polica Station in Chris Hani
	Councillor's Office
	Provision of a play park on land adjacent to Matanzima Assemblies of God
	Establishment of Youth Centre in cnr Khama and Balindlela Streets
	Clinic at Chris Hani Area
	Rejuvenation of entire infrastructure in Ward 46 and replacing old pipes with new ones
	Litter picking co-operative
<b>WARD 47</b>	
47	<b>Installation of high-mast lighting in Peace Village</b>
	<b>Upgrading and fencing of sports field in Mali Street</b>
	<b>Tarring of Roads in Peace Village and Joe Modise</b>
	Rectification of houses (Peace Village and Joe Modise)
	Paving of roads in Matanzima Cemetery, including fencing
	Revitalisation of community parks and recreation facilities in Relu, Siwasa and Jolebe Streets
	Greening and beautification of Joe Modise/Peace Village
	Building of a day-care centre
	Connection of waterborne sewer for sanitation of five houses in Mali Road
	Building of five houses in Mali Road
	Building transfer station to curb illegal dumping
	Building of a multi-purpose development centre (sports, arts and culture, library Internet café) on Erf 25866
	Identification of land for community gardens and churches
<b>WARD 48</b>	
48	Housing delivery: <ul style="list-style-type: none"> <li>• 36 families Kabah</li> <li>• Doornhoek in Gerald Smith</li> <li>• Blikkiesdorp (Old Newco project)</li> <li>• Middle Street Extension</li> <li>• Joe Slovo, Uitenhage</li> </ul>
	Traffic calming robot for Kamesh Road, near the Allanridge Hall
	Widening of Bains Road, Kabah
	Solar geysers in Blikkiesdorp
	Sidewalks for Blikkiesdorp and Kabah
	Cleaning and maintenance of the Cat River Canal
	Upgrading of tennis court and cricket pitch in Jubilee Park
	Provision of Social Housing at 34 John Street, erf 16400
	Rectification of pre 1994 houses Gerald Smith Blikkiesdorp/ Kabah
	Cleaning of stormwater drains
	Building of a music school

WARD	2015/16 PRIORITIES
	Building of a community hall – Kabah Building of a clinic – Gerald Smith Building of old age home/frail care centre Eradication of buckets – Blikkiesdorp, Kabah and Joe Slovo Building of toilets – Gerald Smith, Blikkiesdorp and Kabah Grass cutting – Gerald Smith, Blikkiesdorp, Kabah and Central Maintenance and upgrade of storm water drains & fire hydrants in the ward Provision of a sport facility corner Van Rooyen Street & Abbot Road Cleaning and maintenance of municipal vacant erven Speed humps in Langdon Lane, Wondsor Road and Van Rooyen Street Extra lightning to the following streets <ul style="list-style-type: none"> <li>• <b><u>BLIKKIESDORP - UITENHAGE</u></b> <ul style="list-style-type: none"> <li>○ Madaki Street</li> <li>○ Hendricks Street</li> <li>○ First Lane</li> <li>○ Second Lane</li> <li>○ Third Lane</li> <li>○ Steven Street</li> <li>○ Bouah Street</li> </ul> </li> <li>• <b><u>KABAH - UITENHAGE</u></b> Flood light in Bains Road, close to the 36 families (Middle Street Extension)</li> <li>• <b><u>TOWN AREA - UITENHAGE CENTRAL</u></b> John Street</li> </ul>
<b>WARD 49</b>	
	Housing delivery Recycling control area (Arcadia and Cyprus Street) Waste management on 79 open spaces Clearing of sidewalks/verges (maintenance) in Kamesh Road Beautification of playgrounds (equipment, etc) Rectification of pre 1994 houses (Duranta, Cormorant, Kingfisher, Kamesh, Saringa, Saligna, Essenwood, Bloekomboom, Sneezwood, Fiskaal, Kirsogie, Mooimeisie, Pelican and Suikerbekkie Streets) Upgrading and maintenance of sewer pipes and stormwater drains Elimination of illegal dumping through provision of Waste Transfer Station Refuse Cooperatives Installation of stormwater pipes Provision of sidewalks and cycle tracks in Patrys, Arcadia, Essenhoud, Ysterhout, Eln, Kingfisher, Berghaan, Ostrich, Bokmakierie, Spreu, Shrike, Arendt, Puffin, Cormorant, Kamesh, Suikerbekkie, Mooimeisie, Pelican, Duck, Hadedda, Macaw, Grasvoel, Lanner, Syringa, Wuilgerlaan, Duranta, Geelhout, Sneezwood, Saligna, Cedar, Vyeboom, Roseline, Kokkewiet, Peacock, Nightingale, Fantail and Cuckoo Streets Traffic calming measures (traffic circle – Arcadia/Kamesh Road) Bush clearing – back of Santa and surrounding areas in whole Ward Recreational facilities Upgrading and resurfacing of tarred roads, road markings, traffic signs and street names Installation of danger plate signs Installation of high-mast lights Rectification of houses (Kamesh/Kingfisher) Access to amenities and services eg community hall and sport facilities for

WARD	2015/16 PRIORITIES
	under-privileged groups and schools Job creation Intensification of War on Hunger Campaign Development of youth, women and people with disabilities Provision of land for religious purposes and churches Grass cutting – on verges, sidewalks and open spaces Provision of new houses Municipal open space to be developed into a playground for children (Hen Street and Sunderland Street plot number 15159) Maintenance of Gerald Smith Cemetery Provision of five containers to entrepreneurs/small businesses Upgrading and maintenance of public and area lighting Maintenance of drainage systems (stormwater and sewer) Maintenance of islands (Kamesh Road) Development, upgrading and beautification of playgrounds and parks Provision of speedhumps in Lester/Pelican/Spoonbill/Starling/Hen/Acacia/Rosedale Drive/Chestnut/Fiskaal Streets/Kamesh Road, from four-way crossing to Lovebird Street
<b>WARD 50</b>	
50	<b>Fencing of Kabah/Langa Cemetery</b> <b>Establishment and funding for refuse and waste management cooperatives</b> <b>Acquisition of land for a Youth Skills Development Centre</b> Excavations of site and water/electricity in Polar Park Tarring/Paving of driving lanes in Mandelaville Fencing and rectification of the Langa Memorial Site Rectification of houses built pre-1994 at Langa High-mast lighting Maintenance and upgrading of ageing infrastructure (water, sanitation pipes) Construction and maintenance of sewerage system Remedial work in respect of incomplete housing structures Installation of more street lighting Development and beautification of wetland areas Traffic calming measures (speed humps, traffic lights) Purchase of vacant land/sites
<b>Ward 51</b>	
51	Enforcing by-laws in respect of overgrown, privately owned undeveloped erven Traffic visibility Cleaning of Willow Dam Stormwater pipes or a canal to run through Uitenhage Golf Course to prevent flood damage in Channer Street and Willow Dam Area Cannon Hill: Park and monument need to be maintained Resurfacing of Penford Road and Van Riebeeck Street, Mossel Road, Springs Avenue and Cannon Street Traffic-calming: Innes Street Signs to be erected: <i>'No Illegal Dumping'</i> ; <i>'No swimming'</i> ; <i>'No motorcycles'</i> Fencing and gates on town perimeter, i.e. Ross Gradwell, Freemantle, Cawood, Garth and Deon Streets, to be repaired/maintained, preventing

WARD	2015/16 PRIORITIES
	stray animals from wandering into town
	Upgrading/Maintenance/Privatisation of Springs Resort
	Regular maintenance of street markings
	Spraying of sidewalks/kerbs
	Developing of Skate park for youth
	Winterhoek park extension – erven to be developed
	Maintenance of municipal property – Cullemborg flats and Drotsdy workshop
	Elimination of illegal dumping
	Bush-clearing areas adjacent to Ross Gradwell, Freemantle, Cawood, Garth and Deon Streets
	Maintenance Uitenhage Indoor Sport Centre
	Maintenance of parks (Magennis/Strelitzia Dam/Willow Dam)
	Metro property (grounds) to be developed for housing
<b>WARD 52</b>	
52	Upgrading of Khayamnandi and Daleview sports fields
	Rectification of houses in Daleview, Reservoir Hills and Khayamnandi
	Building of new houses in Khayamnandi, Daleview and Reservoir Hills
	Build a new Fire Station in Khayamnandi
	Building of a computer training center
	Establishing a SAMRO and NYDA Satelite offices
	Waste transfer station
	Build new Fire Station in Khayamnandi
	Graveyards to be walled – Khayamnandi and town
	Urban Renewal Programme around Town Hall and Library
	Speed humps
	Monument (1985 Despatch massacre)
	Khayamnandi Extension (8000 houses)
	Multi-Purpose Centre with pool in Khayamnandi
	Tarring of Roads in Khayamnandi, Daleview and Reservoir Hills
	Ward-based co-operatives
	Rectification of houses (Gufingqambi)
	Repair of water leakages
	Elimination of illegal dumping
<b>WARD 53</b>	
53	Maintenance of street lights in Darling street, Long Market Street and Parliament Street
	Maintenance of drainage in Darling street
	Maintenance of stormwater drainage system in Colchester
	Connection/Installation of houses, electricity, streetlights and mast lighting in Rosedale 1 Ext.
	Rectification of houses (Thambo Village RDP Houses, Uitenhage and Colchester RDP Houses)
	Provision of Water – Common Taps – Rosedale Ext. 1
	Installation of High-mast lights – Rosedale Ext. 1
	Marking plots in Moeggesukkel Area – Rosedale 1 (Basic Infrastructure: water, roads and sanitation systems)
	Maintenance of grass and trees in the entire Ward
	Construction of speed humps – Malgas Street, North Street, West in Rosedale
	Construction of play areas for children, especially in the open spaces

WARD	2015/16 PRIORITIES
	between houses
	Construction of sports field in open spaces and a netball area next to 31 Chicco Street, Thambo Village, Uitenhage
	Upgrading and maintenance of parks and sports field
	Elimination of illegal dumping
	Maintenance and upgrading of Rosedale Sports Field; Construction of a parking area around the facility, cloakroom for players and a ticket box at the gate and building of a club-house
	Construction of sidewalks in Seagull Street
	Upgrading of toilet system – Amanzi State and the school
	Disinfection of all stormwater and sewerage drains in Rosedale and Despatch
	Upgrading stormwater and drainage system in Rosedale and the entire depleted drains in Ward 53
	Identification of land for integrated human settlements in Rosedale, Ward 53, Amanzi State and Colchester
	Rebuilding of RDP house in Rosedale (57 Mervick Crescent, Thambo Village, Uitenhage)
	Construction of roads and stormwater drains in Colchester
	Opening of a full-time clinic in Colchester.
<b>WARD 54</b>	
54	Construction of swimming pool at NU 30, Community Hall
	Tarring of roads at NU 29 (all roads)
	Waste Management transfer station
	HIV and AIDS awareness and education campaign
	Stormwater drain at NU 11, Konofile Street
	Traffic calming measures – speed humps: Xhama Road
	Extension of Null Stadium
	Construction of waste management station
	Tarring of Nkukhama Street
	Upgrading of bulk sewer pipes in areas NU 10, 11, 12A and 12 B
	Stormwater drain at the back of Ncedo High School and corner of Ngedle Street at NU 10
	Provision of electricity vending centres
<b>WARD 55</b>	
55	<b>Traffic lights between Tyinira Road and Sandile Street</b>
	<b>Housing rectification</b>
	<b>Tarring of gravel roads</b>
	High and primary school facilities within the ward
	Community Hall
	Jojo tanks within the ward
	Traffic calming measures - Ingwe and Ihlosi Circles - Speed humps in Ntsanyana Road
	Area lighting
	Informal housing electrification
	Taxi Rank
	Litter-picking co-operative
	Guard railings in Sandile Street
	CCTV cameras to monitor illegal dumping

WARD	2015/16 PRIORITIES
<b>WARD 56</b>	
56	<b>Multi-purpose centre at ERF no. 31736</b>
	<b>Tarring of all gravel roads and circles</b>
	<b>Rectification of houses to all VDs</b>
	CCTV cameras for entire Ward
	Installation of speed humps/ traffic calming measures in Tutu Street, Noluthando and Buthelezi, Bungane, Badi, Mkhombe, Mbabala, Ndlovu, Mpofu and Mantontya Streets
	Upgrading/Maintenance of sports fields
	Elimination of illegal dumping
	Installation of high-mast lighting at Koliti Street (disaster area)
	Maintenance of canals
	Provision of a primary school in Ikamvelihle 34107
	Provision of a clinic for NU 1 area
	Upgrading play parks
	Upgrading of sewerage and water pipes
	Fencing of ponds
	Rezoning of ERF 30856 and 32376 for housing
	Approval of church sites
	Installation of Jojo tanks in the entire ward
	Provision of land for food gardens
<b>WARD 57</b>	
57	<b>Skills development and information for vulnerable groups</b>
	<b>Capacity building and support for co-operatives (maintenance repairs)</b>
	Tarring of gravel roads and cul-de-sacs
	Upgrading of Motherwell pump station No. 3
	Establishing of waste management cooperatives
	Establishment of a ward based non profit organisation (NPO)
	Upgrading of two clinics
	Provision of a community multi-purpose hall
	Upgrading of Brickfield sewage treatment works
	Relocation of shacks to NU8, NU9 to NU 30
	Provision of land for farming ( ploughing )
	Greening and beautification
	Bush clearing
	Completion and rectification of defective houses
	<i>Installation of traffic calming measures:</i> <ul style="list-style-type: none"> <li>Mcelu, Sixwila, Bhunyuluza, Ngqabe, Ngqokweni, Ngqusi, Ngwevana, Mpenzu, Ngandla, Mpongo, Mpanza, Mpheko, Gxiya Streets</li> </ul>
	Upgrading of sports fields
	Skills development programmes for youth
<b>WARD 58</b>	
58	Provision of containers for hawkers
	Capacity building and support of cooperatives
	Traffic calming measures
	Cleaning tunnel/canal in NU8
	Job creation and skills development
	Development of SMMEs



WARD	2015/16 PRIORITIES
	Identification of a site for the building of a pre-school
	Building of houses
	Identification of a site for the building of an old age home
	Building a technical college
	Rectification of houses
	Remedial work on incomplete housing structures
	High-mast lighting
	Maintenance of all bulk lighting
	Completion of Arts and Culture Centre
	Food security programmes
	Fencing and reconstruction of NU8 sports field
	Cleaning and greening
	Elimination of illegal dumping
	Bush clearing
<b>WARD 59</b>	
59	Multi-purpose centre or facility (Erf No 9181 NU 6)
	<i>Youth Skills Development and Employment Centre: (Jabavu High available for use)</i> <ul style="list-style-type: none"> <li>• Skills training centre</li> <li>• Computer centre</li> <li>• Recruitment centre, i.e. learnerships/jobs, etc.</li> <li>• Graduates data management and placement</li> <li>• Learner Support Centre</li> </ul>
	Tarring of turning circles
	Job creation, i.e. cleaning co-operatives, plumbing co-operatives, beautification and maintenance of parks or open spaces
	<i>Rectification of houses and allocation of Housing for qualifying beneficiaries:</i> <ul style="list-style-type: none"> <li>• Housing waiting list beneficiaries</li> <li>• Backyard dwellers</li> <li>• Bond housing evictees</li> <li>• Rectification of Servcon houses in Matikinca Street (NU7)</li> <li>• Solution to CPA Railway housing problems</li> </ul>
	Installation of CCTV cameras in: <ul style="list-style-type: none"> <li>• NU5, adjacent to Darly Spaza Shop</li> <li>• NU5 Nzunga Street, adjacent to 35 Imtoxa Street</li> <li>• NU6, adjacent to Councillor's Office</li> </ul>
	Road resurfacing and repair of potholes in the ward
	Construction of a Xhosa Village at the Nu-6 Nature reserve adjacent to Swartkops river.
	Extension or joining of Nyara road with Bethelsdorp road at Perseverance (This was a vision 2020 priority and was meant to reduce excessive use of M17).
	Installation of street lamps at the back of Gwadu Street, DabaDaba Street and Corner of Mapiew and Kwetyana Streets, Ikhola, Gabe, Goco and Kwamanube Streets
	Fixing of all high-mast lights from NU 5 to NU 7
	Cleaning of all illegal dumping sites in the Ward
	Buffer zones from NU5 to NU7
	Vegetation control across the Ward
	Cleaning and beautification of parks and public open spaces

<b>WARD</b>	<b>2015/16 PRIORITIES</b>
	Construction of walkways/pavements
	Street sweeping and litter picking
	Grass cutting on pavements and roadsides across the Ward
	Clearing of road verges
	Hi-tech library feasibility study and construction
	Revamping of NU5 tennis court
	Development of informal sports fields across the Ward
	Avail land for local cooperatives and community
	Renovation of schools
	Cleaning and servicing of sewer lines and drains
	Cleaning and servicing of stormwater lines and drains
	Redevelopment water ponds
	Construction of Khulani Corridor from Nyara to Perseverence
	Extension of Ward Councillor's Office
	SMME empowerment and capacity building
	LGSETA to train locals on different skills
	Support for Swartkopsvalley United Brothers
	Maintenance of informal sports field
<b>WARD 60</b>	
60	Rectification (Phases 2 and 3) and housing programme
	Tarring of gravel roads
	Infrastructure of Extensions 4 and 5 (Phase 3)
	Relocation of informal settlements (backyard dwellers)
	Installation of CCTV cameras for security and safety
	Maintenance of sports field
	Multi-purpose Centre to be operational
	Addressing pollution in Swartkops River
	Repairing of the river bank at Redhouse
	Maintenance of infrastructure around Swartkops and Redhouse

## **CHAPTER THREE**

### **SPATIAL DEVELOPMENT FRAMEWORK, SECTOR PLAN LINKAGES AND INFRASTRUCTURE INVESTMENTS**

#### **3.1 INTRODUCTION**

The Metropolitan Spatial Development Framework (MSDF) and associated more detailed Local Spatial Development Framework plans (LSDF's) seek to guide overall spatial form and identify current and future desirable land uses within a municipality, in order to give physical effect to the vision, goals and objectives of the municipal IDP. The MSDF informs development decisions and creates a framework for investment that facilitates both public and private spending. It also provides a basis for land use management and is indicative of broad land uses within the municipal area of jurisdiction and directions of future development. It reflects key land uses such as major transport routes, future transport links, environmentally important areas and key potentials and constraints. The MSDF, as its name implies, has a strong spatial focus. Spatial planning is a public sector activity that creates a public investment and regulatory framework within which private sector decision making and investment occurs. Spatial planning is important since most development decisions have spatial implications.

Spatial planning has two broad dimensions, namely:

- (a) Proactive planning, which defines desirable directions, actions and outcomes in relation to the spatial dimensions and relationships of the city, and which guides public investment.
- (b) Land development and management, which is concerned with regulating land use change (usually driven by private sector initiatives), and with protecting individual and group rights in land.

### **3.1.1 RATIONALE FOR SPATIAL PLANNING**

The main objective of the MSDF is to provide a long term vision of the desired spatial form and structure of Nelson Mandela Bay by creating a credible MSDF through the implementation of the Comprehensive SDF Guidelines. The MSDF must give effect to the development principles contained in the Spatial Planning & Land Use Management Act, 2013 (SPLUMA) including the principles of:

- Spatial Justice;
- Spatial Sustainability;
- Efficiency;
- Spatial Resilience; and
- Good Administration.

### **3.1.2 PROJECT OBJECTIVES**

The following development objectives are confirmed in order to support sustainable development with the Nelson Mandela Bay Metropolitan Municipality:-

- to analyse spatial opportunities, constraints, patterns and trends;
- identify the need for spatial restructuring and land reform;
- provide spatial solutions to developmental issues;
- identify national spatial development principles and their spatial application in the metropolitan area;
- provide an understanding of and allow for the spatial implications of social, economic and environmental sustainability;
- produce a document that will guide decision-making with regard to developable and non-developable areas including the sequencing of development, and
- create a framework for public and private investment decisions to facilitate investor confidence.

### 3.1.3 OVERVIEW OF THE NELSON MANDELA BAY

The Nelson Mandela Bay Municipality was the first metropolitan municipality in the Eastern Cape Province and is one of seven metropolitan areas in South Africa. The Nelson Mandela Bay covers an area of approximately 200 000 hectares and is bordered by the Sundays River to the north, the Van Stadens River towards the south west and Greater Uitenhage/ Despatch areas towards the west of the metropolitan.



**Figure 1: Nelson Mandela Bay Overview**

Nelson Mandela Bay is the largest contributor to the Eastern Cape economy, generating 42% of the provincial Gross Geographic Product (GGP). Of its population of about 1.1 million, 26% are employed.

#### 3.1.3.1 UITENHAGE/ DESPATCH CHARACTERISTICS

The Greater Uitenhage/ Despatch area covers an area of approximately 237 km<sup>2</sup> (23 745 ha) and includes the towns of Uitenhage and Despatch, as well as the township areas of KwaNobuhle, Khayamnandi, Rosedale, Kabah-Langa and Joe Slovo. Uitenhage/ Despatch is characterised by significant residential component with an approximate population of 280 000 in 16 wards.

Known as the Garden Town, Uitenhage was first a farm community on the banks of the Swartkops River, now it is a thriving commercial and industrial town but has managed to keep its picturesque beauty. Uitenhage is known for the large industrial base situated there. The largest of these industries are the Volkswagen South Africa and Good-year factories. An automotive supplier park, Alexander Park Industrial, has also been created directly next to the Volkswagen factory, thus allowing automotive component manufacturers to construct their manufacturing plants close by.

Major access corridors are the R75 between Port Elizabeth and Graaff-Reinet, the R334 Motherwell link and a well developed internal road hierarchy and railway linkages. The Central Business Districts of Uitenhage and Despatch are well-established and fulfil a local and district wide commercial trade function.

### **3.1.3.2 PORT ELIZABETH CHARACTERISTICS**

The city of Port Elizabeth is nicknamed as “The Friendly City” or “The Windy City”, stretched for 16km along the Algoa Bay and is one of major seaports in South Africa including the Port of Ngqura.

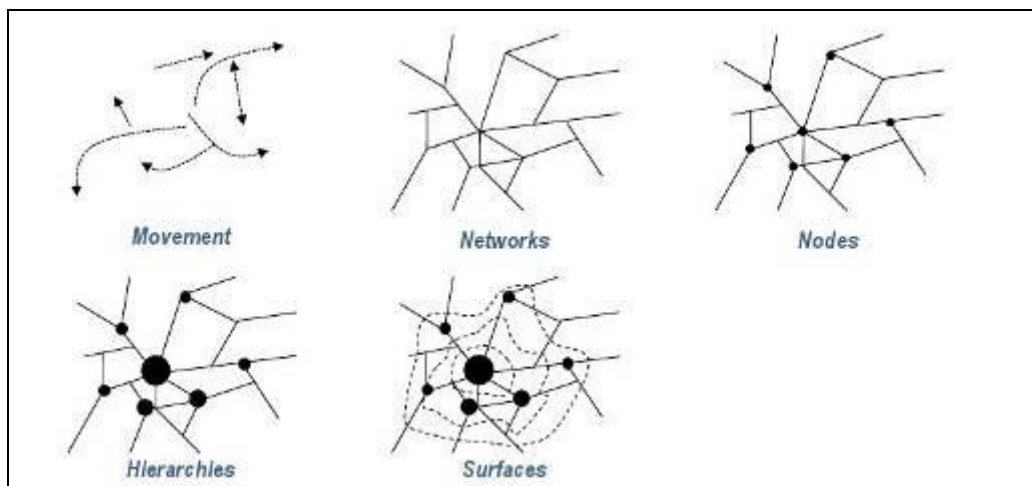
Port Elizabeth is one of the major industrial areas in South Africa and is the primary manufacturing hub of the Eastern Cape. Traditionally, economic growth in the Nelson Mandela Bay area has been strong, but dependent on a narrow industrial base and traditionally been driven by a few sectors only, mainly the automotive vehicle and component manufacturing and exports, these include General Motors, Ford, Continental Tyres and other automotive related companies.

The Port Elizabeth region has a large pool of both skilled and unskilled labour, excellent infrastructure in terms of road and rail, and provides easy access to both the Port Elizabeth and the nearby towns of Uitenhage and Despatch. With the advent of democracy a new Industrial Development Zone has been established at Coega, known as the Coega Industrial Development Zone (CIDZ). The Coega Industrial Development Zone under stewardship of the Coega Development Corporation has managed to attract billions of investments into economy of the Eastern Cape and thus enabling thousands of jobs to be created.

The wider area of Port Elizabeth features a number of historic attractions linked to the Donkin Reserve Park and Monument, old heritage buildings and opportunities for game viewing such as the Addo Elephant National Park.

### 3.2 SPATIAL PLANNING DIRECTIVES

Apartheid planning consigned most of the South Africa cities based on the principles of segregation, separate development and unequal access to resources. Such planning divided most of the cities resulted to places of work and economic opportunities being far from the majority of the population area. Measures and strategies need to be put in place in breaking away from the apartheid structured city into a resilient, sustainable and liveable one. Therefore, this section outlines the spatial planning directives which are designed to maintain consistent approaches in proving direction and scope for integration of all aspects of spatial planning such as land use, roads and service infrastructure, pedestrian and vehicular movement, open space systems and other development patterns.



**Figure 2: Spatial Planning Concept**

### **3.3 PRIMARY STRUCTURING ELEMENTS**

#### **3.3.1 Activity Nodes**

Nodes are places of high accessibility which are characterised by intense concentration of mixed use activities such as retail, office, entertainment, community facilities and residential components. Such places are usually located at strategic transport interchange and should be examined in terms of their potential significance.

These nodes should be positive performing environments that are able to attract business and economic developments to these points. Well-functioning urban nodes are vibrant areas comprising shopping, work, social and cultural opportunities and public transport facilities in a high quality, safe public environment.

Furthermore, they are regarded as priority areas for densification, integration, intensification and improvement of environmental quality. There is a great need to identify a hierarchy of nodes within the metropolitan area in order to integrate the spatial structure and maximize opportunities. Nodes are mostly targeted for public and private investment as they can enhance economic opportunities and enable more efficient service delivery intensifying activities. Nodes are identified in terms of their function, economic use, intensity, density, walkability, public facilities and public transport.

#### **3.3.2 Urban Corridors**

Urban corridors consist of a combination of structuring elements which reinforce a hierarchy of nodes characterised by the mix of uses resulting in varying development intensity and width. However, activity spines are more focused on promoting intense concentration of mixed uses along a major transportation route. These structuring elements are significant in maximising the objectives of restructuring and the creation of economic opportunities by intensifying various activities. Mixed used activities should be created and promoted within such structuring elements which include different modes of transport, thus minimising travelling costs and the costs of transport infrastructure by increasing accessibility to employment opportunities especially for previously disadvantaged communities.



### **3.3.3 Activity Spines**

The network of activity nodes is reinforced by a system of activity spines which connect with these nodes. Activity spines can be defined as concentrated urban development along movement routes which are typically also major public transport routes. Development can either take the form of continuous linear development or a series of nodes along the activity spine. The activity spines must have a degree of demonstrated development potential.

### **3.3.4 Natural Open Space and Green System**

The open space and green system within the metro provide a diverse range of environments which are characterised by conservation areas, recreation activities, corridor parks, watercourses, ridges, heritages sites etc. Existing natural environmental resources are economic assets as they promote livability and viability of communities. The open space and green system should be protected and enhanced to ensure that the ecosystems within it are able to effectively deliver services. It also strengthens social bonds in places where those kinds of ties are so badly needed. Planning should allow the City to confront and manage aspects of growth and development in ways that preserve, protect, and enhance the environment. The protection of the natural visual quality of the area increases the attractiveness, liveability and investment potential of the area.

### **3.3.5 Consolidation and Densification**

Consolidation and Densification approach promotes more compact urban development, especially to those areas which are well serviced and centrally located. This approach contributes to the restructuring of the urban environment and discourages urban sprawl by promoting development that is adjacent to existing urban areas. Furthermore, it promotes more efficient use of the existing infrastructure, especially along existing urban centres, urban corridors, urban nodes and other areas which represent important opportunities. There, the most important rules that should apply to densification are the following:

- Higher density development should be focused around and within walking distance from major activity areas and transport services.
- Densities should decrease as the distance away from major activity areas increases. Higher densities in the wrong locations or which are removed from major activity areas and transport routes can be harmful to urban efficiency and sustainability.

### **3.3.6 Growth Management**

Most urban areas in South Africa are characterised by urban sprawl, resulting to a majority of people spending a lot of time and money travelling long distances to work, shops, schools and social facilities. It also means that local authorities must spend large amounts on providing and maintaining excessive amounts of infrastructure. In dealing with this undesirable development pattern, a key consideration of the spatial development framework must be growth management through the demarcation of an urban growth boundary (or urban edge). The “urban edge” can be briefly defined as a conceptual boundary delineating the urban area with the sole purpose of containing physical development and sprawl and re-directing growth towards a more integrated, compact and efficient urban form and guided by detailed plans.

Outside the “urban fence” the land use will be predominantly agricultural with allowances and regulations for different types of agricultural activities and for rural developments. The “urban fence” is not a physical element, but rather identified by a spatial differentiation in proposed land use intensity between what is inside the fence (urban development) and what is outside the fence (peri-urban and rural developments including small Metropolitan open space, agricultural small-holdings, intensive farming, grazing and game farms). The delineation of an urban edge is vital for achieving an efficient and sustainable municipality through –

- Containment of urban sprawl;
- Intensification of development;
- Integration of urban areas;
- Protection of valuable agricultural, natural and cultural resources;
- The optimum use of existing resources in established urban areas, such as bulk service infrastructure, roads and public facilities; and
- Reducing the need for commuting as well as commuting distances.

### **3.4 OTHER SUPPORTING STRATEGIES**

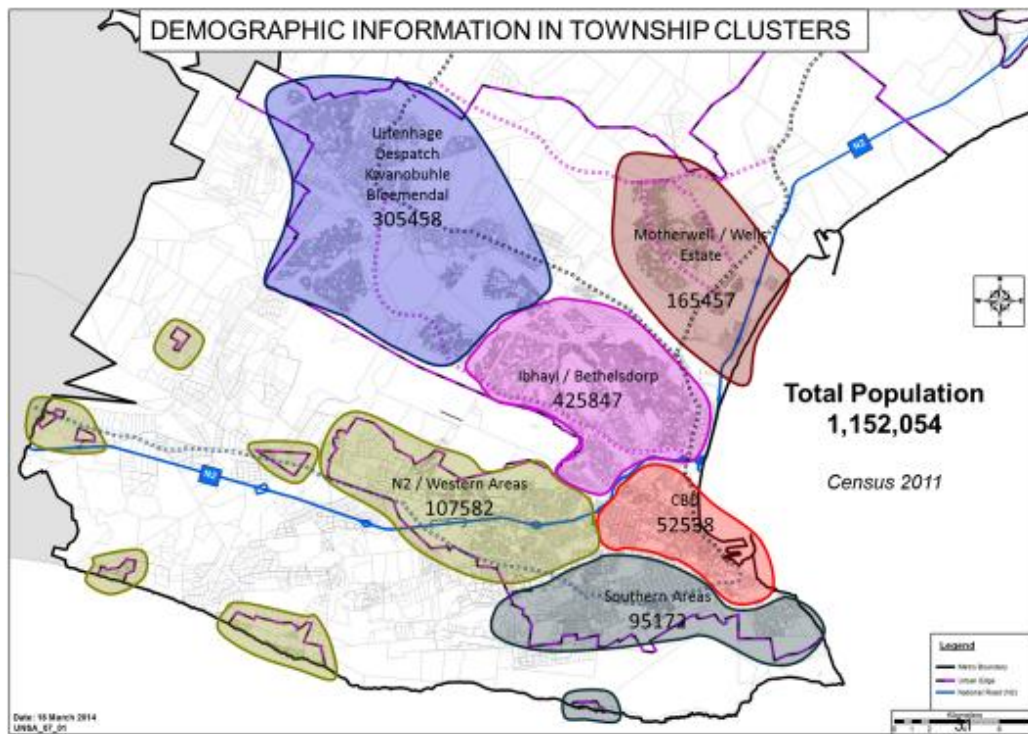
#### **3.4.1 Urban Network Strategy**

An Urban Network Strategy (UNS) Framework was approved by the Council as part of the 2014/15 Built Environment Performance Plan (BEPP) submission. This framework was also accepted by the NDP Unit at National Treasury. The key elements of this broad Urban Network Framework are briefly highlighted as follows:

##### **(a) Cluster Identification**

This approach has divided the NMBM into six township clusters, they are as follows (as depicted on Figure 3):

- Uitenhage, Despatch, KwaNobuhle and Bloemendal Cluster. The total population for this cluster, which includes Uitenhage farms and Colchester wards, is 305 458 persons.
- Motherwell-Wells Estate Cluster, including Swartkops, Amsterdamhoek and Bluewater Bay, with a population of 165 457.
- Ibhayi-Bethelsdorp Cluster, which includes Ibhayi, KwaDwesi, KwaMagxaki, Joe Slovo, Govan Mbeki, New Brighton, Soweto-on-Sea, Veeplaas, Zwide, Helenvale and Algoa Park, with a population of 425 847.
- The CBD Cluster, which includes the inner-city areas of Central, North End, Korsten, Newton Park and Mill Park, with a population of 52 538.
- The Southern Areas Cluster, comprising Summerstrand, South End, Humeral, Walmer, Fairview, Theescombe and Schoenmakerskop, with a population of 95 172.
- The N2 – Western Areas Cluster, comprising Fernglen, Sunridge, Westering, Malabar, Parsonslei, Kabega, Framesby, Kuyga and the Peri-Urban areas, with a population of 107 582.



**Figure 3: Urban Network Strategy - Township Clusters**

**(b) Density and Income**

The density and income characteristics of these clusters are further illustrated in the figures below, which clearly highlight the higher densities and lower income levels of the Northern Townships (clusters) with Ibhayi having the highest density per hectare and Motherwell having the highest percentage of the population earning less than R3 183 per month.

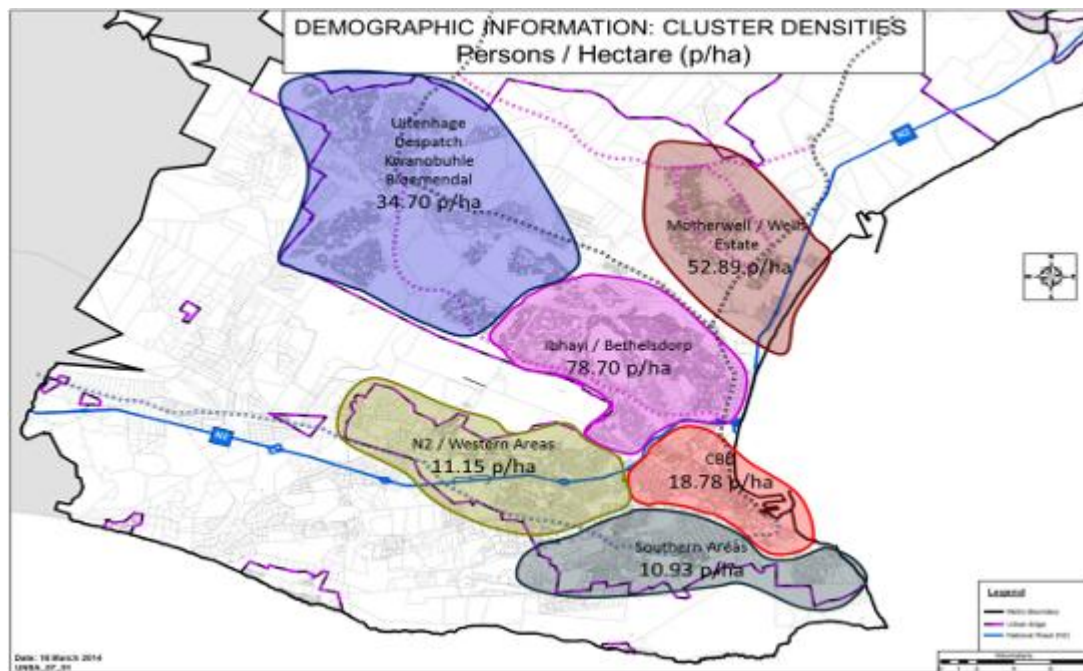


Figure 4: Urban Network Strategy: Cluster Densities

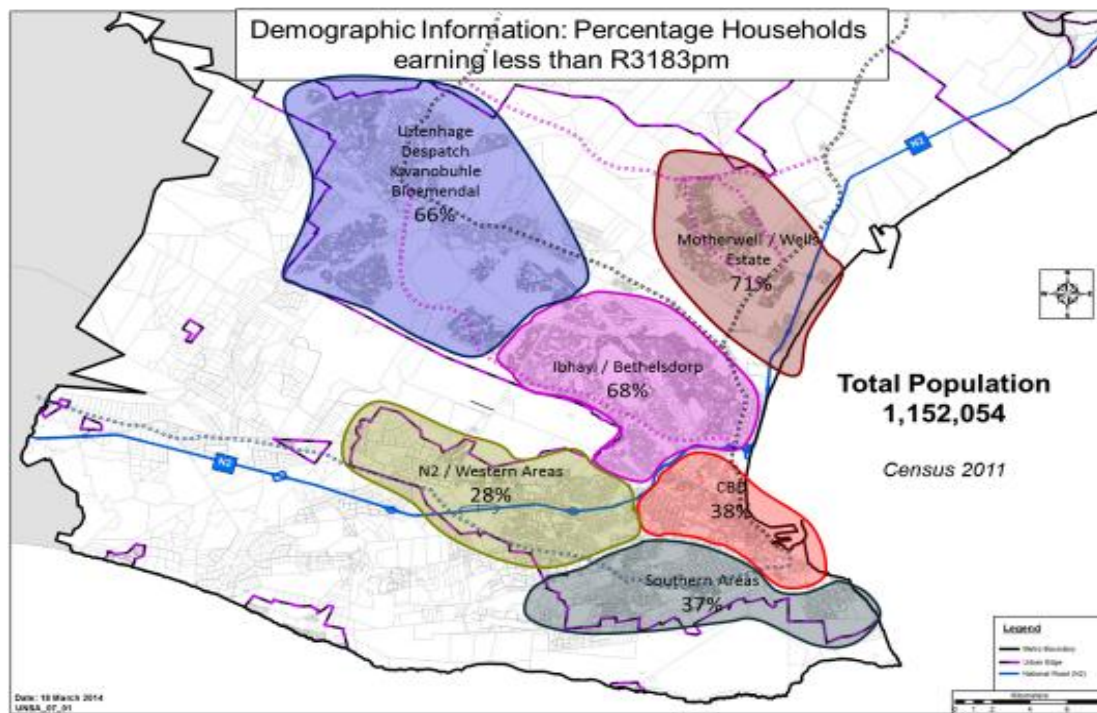


Figure 5: Urban Network Strategy - Income Levels per Cluster

### **3.4.2 Sustainable Community Unit (SCU)**

The sustainable communities unit (SCU) concept aims to establish a structure that will assist achieving the overall planning principles set out by Government in a spatial context. The SCU in its physical form is the main planning zone of the overall metropolitan structure.

The purpose of using this urban unit as a building block is to improve accessibility to services, employment opportunities and cultural and recreational facilities by providing them closer to places of residence and along main transportation routes. It is envisaged that it will result in a more balanced and integrated physical and socio-economic structure.

The objectives of the SCU are to :-

- reduce discrepancies between different sections of the society in terms of service provision and standards;
- promote integration in socio-economic and functional terms;
- provide for economic activities and employment opportunities;
- improve accessibility to services and facilities; and
- facilitate other requirements as identified in Government policy statements, goals and objectives.

Sustainable community units should include a range of housing types for different household categories including mixed densities. Areas for social facilities such as clinics, schools, crèches and libraries as well as industrial, commercial and other formal and informal economic activities should also be included. While major recreational areas are incorporated in the broader metropolitan open space structure (MOSS), units should provide for local open space and local recreational needs. Mixed land uses should be considered, particularly in centrally located sections of the unit and along transport routes and activity corridors.

It is envisaged that the vast majority of citizens will depend on public transport and walking for mobility. The approach within the SCU therefore focuses on pedestrian movement, public transport and the provision of access to services and job opportunities. Consequently the main criterion determining the size of an SCU is

proposed as the maximum walking distance from the centre to the periphery. The walking distance in this context is assumed to be 2 kilometres or a 30 minute walk.

In theory, the maximum SCU size is approximately 1000ha with a population of approximately 100 000 inhabitants. In reality though, SCU's will vary in size depending upon location, densities, built-up areas, topography, physical constraints and existing land uses.

An SCU is intended to be a predominantly self-contained unit of development that is designed to minimise the need to travel while at the same time offering employment opportunities closer to places of residence. They will also be linked to one another by some form of transportation route. The core of the SCU's can comprise commercial or employment centres, service and educational centres, transport junctions or a combination of these. The efficient use of land and services will require variations in densities depending on proximity to centres or transport links.

### **3.4.3 Human Settlements Plan**

The Human Settlement Plan / Housing Sector Plan integrates the housing chapter of the Integrated Development Plan (IDP), Spatial Development Framework (SDF), Land Use Management Strategy (LUMS) and Infrastructure Development Planning all of which are essential parts of the Spatial Policy Plans and Strategies for Sustainable Human Settlement Planning.

The Human Settlement Plan has the following objectives:

- Outline the housing / human settlement dynamics in the NMBM.
- Document housing and human settlement delivery, best practices and lessons.
- Set out proposals to fast-track human settlements and addressing shortcoming of current delivery systems in the NMBM.

### **3.5 INCORPORATING SECTOR PLAN DEVELOPMENTS**

The various sector plans incorporated into the MSDF are identified in this section. These sector plans, which have major spatial implications for the MSDF, are tabled as follows:-

#### **3.5.1 Coastal Management Plan**

The Nelson Mandela Bay Municipality's Coastal Management Program which is in line with the requirements of the National Environmental Management: Integrated Coastal Management Act 24 of 2008, is currently under review. A vision for coastal zone management is necessary to articulate the desired state of the coast, and to help guide the setting of management objectives and priorities for implementation. Principles/values for coastal zone management which will be taken into consideration are as follows:

- Maintain coastal integrity and protect natural resources
- Promote sustainable development and natural resource utilisation
- Ensure equitable access to the coastal zone for the whole community
- Prioritise safe use of the coastal zone for all people
- Transparent and inclusive decision-making and diverse participation in coastal zone management
- Collective responsibility in coastal zone management
- Focus on education and awareness.

#### **3.5.2 Disaster Management Plan**

Disaster management is a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementing measures aimed at disaster prevention, mitigation, preparedness, response, recovery and rehabilitation (Disaster



Management Act, 2002). It was adopted by Council in 2005 and revised in 2010. Similarly, the Policy Framework was adopted in 2005 and revised in 2010. A disaster risk assessment was conducted in 2005 and revised in 2010. The Flood Contingency Plan was drafted in 2010 and the Disaster Management By-law which was gazetted in 2009 is currently being reviewed.

Disaster management is aimed at:

- (a) Preventing or reducing the risk of disasters.
- (b) Mitigating the severity or consequences of disasters.
- (c) Emergency preparedness.
- (d) A rapid and effective response to disasters.
- (e) Post-disaster recovery and rehabilitation.

### **3.5.3 Environmental Policy**

The Environmental Framework and Environmental Policy (adopted 1 October 2004) provides a statement of the environmental situation and aims to guide environmental management and the development of an Environmental Management System with the overarching aim of ensuring the compliance of the activities of the NMBMM with environmental legislation. The Environmental Policy includes a policy statement, backed by principles supporting the policy statement, and documents management actions (the basis of an Environmental Management System) required to implement the policy statement. The Environmental Legal Register is updated annually.

### **3.5.4 Infrastructure Development Plan**

Improving service delivery is an integral part of the Municipality's mandate. The Municipality is acutely aware of the many service delivery challenges confronting it, and has developed a number of plans to address these challenges.

### **3.5.5 Comprehensive Integrated Transport Plan (CITP)**

The latest CITP which was approved by Council was for the 2011/2012 financial year. The 2014/2015 update has been prepared and will be submitted for Council approval. The updated sections within the CITP mainly deal with the integrated public transport system component.

### **3.5.6 Integrated Waste Management Plan (IWMP)**

The first generation Integrated Waste management Plan was adopted by Council in July 2005 and set objectives for creating an appropriate, sustainable waste management system. This plan ended in 2010 and the drafting of the second generation plan (which was held in abeyance pending approval of the provincial plan) is in final draft format.

### **3.5.7 Local Economic Development Plan**

The situational analysis of Nelson Mandela Bay indicates high levels of poverty and unemployment. Forty four percent of the economically active population is unemployed and 38% of the total households are indigent. This indicates the need to accelerate a poverty alleviation strategy as well as the implementation of programmes and projects with huge potential for growth and development. Investment is central to this. Economic growth is a catalyst for all other government initiatives. Amongst the focus areas in terms of the growth of Nelson Mandela Bay are SMME and co-operative development, urban agriculture, tourism, broad based economic empowerment, investment and economic diversification. Furthermore, the national government initiated programmes under ASGISA and EPWP play an important role in poverty alleviation and job creation. The Municipality is aware that to implement various programmes needed to create jobs and reduce unemployment, skills development is key. Most of the people who are unemployed are also unskilled hence the need to develop a comprehensive skills development strategy.

### **3.5.8 Public Transport Plan**

The first Public Transport Plan for the NMB area was completed in May 2006. It consists of a Long-term Strategic Plan and a Short-term Implementation Plan. Alternative scenarios consisting of different combinations of rail lines, bus trunk routes, local bus routes and minibus feeders were formulated and tested with the VISUM Transport Demand Model for 2020 land use and population forecasts.

The conclusions from the scenario analysis were as follows:

- An integrated public transport system with scheduled services will serve the city best. The non-intervention development of the existing situation should not be accepted.
- A system based on trunk bus route corridors and local bus and minibus-taxi services will best serve Nelson Mandela Bay for the next ten years.
- The Khulani Corridor (Motherwell – Njoli – Korsten – CBD) should be the backbone of the future public transport system.
- An expanded railway system will not attract enough passengers in the next ten years to justify large expenditure, except for possibly a short rail spur into Motherwell, which can be extended to a loop through the Coega IDZ when warranted by sufficient concentration of residential development in Motherwell and employment in the IDZ.

### **3.5.9 Tourism Master Plan**

During 2005, a Strategic Tourism Development Plan (Tourism Master Plan) was developed for Nelson Mandela Bay. The plan was commissioned as an integral part of the implementation framework of the Economic Growth and Development Strategy which identified a number of key and strategic development initiatives and prioritised the need for a planning framework that would position Nelson Mandela Bay as a unique and competitive visitor destination within South Africa and in the African continent. A final Tourism Master Plan was produced and accepted by Council during 2007.

### **3.5.10 Nelson Mandela Bay Municipality Heritage Asset Register**

This document describes NMBM as the first unicity in 'unicity' in South Africa, and comprises the towns and cities of Despatch, Uitenhage and Port Elizabeth. The NMBM is a Metro that has a diverse and large amount of built environment heritage. This ranges from pre 1820 to settler to modern to struggle heritage that are evidenced in the built environment and planning of the Metro. The built and place specific heritage of the NMBM is important. It is valuable to the NMBM citizens in helping create an identity as well as providing economic opportunities such as through tourism.

Furthermore, this document mentions that there is debate about the roles of various components of a city that define its identity – some cities are well known for a particular built or national element. Some cities are well known for a greater environment and 'feel', and other cities are made famous by events or festivals. There is growing support in the Metro for identifying and built the unique features of the Metro. One of these features is the specific heritage of our Metro visibly shown through our built and place specific heritage.

It is in this spirit of identifying and accentuating a uniqueness of the Metro that this document is prepared so that we understand a process that can be followed to further identify our heritage.

### **3.5.11 Nelson Mandela Bay Municipality Environmental Management Framework, 2014 (EMF)**

The Nelson Mandela Bay Municipal Environmental Management Framework is the main tool the municipality has at its disposal to manage the natural environment in its area of jurisdiction, and as such all development proposals should be evaluated against this framework. The main purpose of an EMF is to proactively identify areas of potential conflict between development proposals and critical and sensitive environment. It assists in focussing EIA's and other decision-supporting instruments on the most important issues by pro-actively red-flagging areas of high environmental importance.

### 3.6 SPATIAL PROPOSALS

This section provides strategic guidance for the spatial restructuring of the metropolitan area. Having determined what the objectives for spatial development in NMBM are, the following phase is the formulation of those development proposals and strategies which are essential to achieve the objectives. The spatial development concept therefore indicates the desired spatial distribution of various land uses and activities across the Metro. It indicates where certain types of developments should or could take place, how these areas relate to other areas, and what development standards should apply. The spatial development concept is based on a system of interrelated and integrated spatial elements which together make up the desired spatial development form for the municipal area. These spatial elements are made up of **nodes, networks, surfaces** etc.

#### 3.6.1 Node Hierarchy

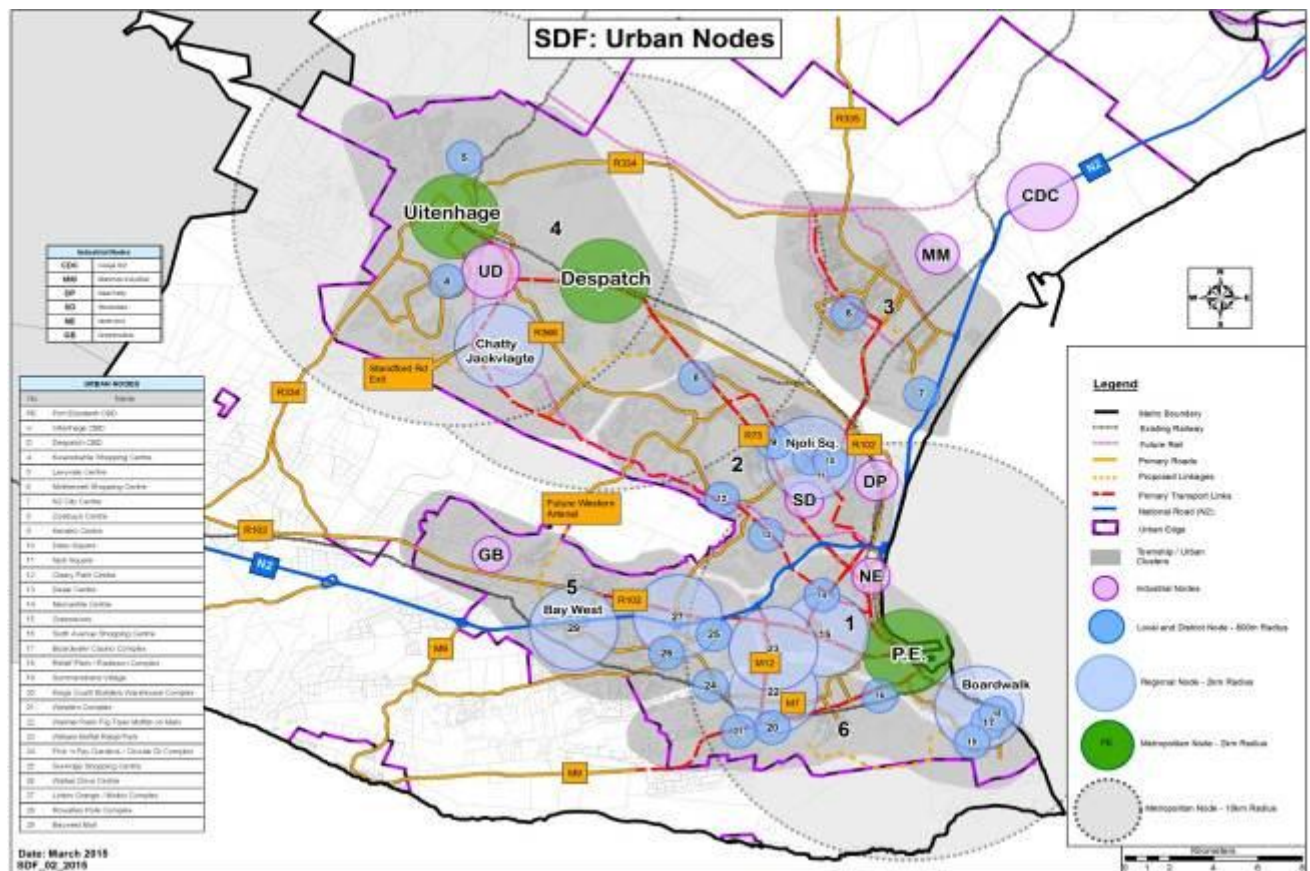


Figure 6: NMBM Nodes

The hierarchy of nodes will be delineated as follows:

**(a) Metropolitan Nodes**

The SDF identifies the CBD's of **Port Elizabeth, Uitenhage** and **Despatch** as nodes of metropolitan significance in shaping the economic form and identity and interface of the NMBMM. These are seen as the geo-economic nodes which are the central-core to the economic network of the Metro and have a greater sphere of influence relative to other nodes. The Metropolitan nodes define an inner core area of approximately 10km radius where densification and restructuring initiatives are proposed to be concentrated. The Port Elizabeth CBD emerges as the primary CBD for the Nelson Mandela Bay Metropolitan Area.

**(b) Regional Nodes**

These are nodes located more or less central to places of residence i.e. residential suburbs and with a bigger sphere of influence and have a potential of stimulating growth which may lead to integration with the core economic areas. The nodes offer significant retail, commercial and ancillary functions that have contributed to, and resulted from, the decline of the CBD (Metropolitan Nodes).

**Njoli/Kenako Node** is identified as the Regional Node for urban/catalytic intervention with the objective of linking and integrating the previously segregated townships of Ibhayi and Bethelsdorp. The key elements in this node include: Njoli Square a National Treasury funded Civic Complex that forms an anchor development initiative around the historic Njoli Square. Development is encouraged along routes that link Njoli Square, Kenako Mall, Eastern Cape Training Centre (ETC), Straundale Industrial Area, Vista Campus, Dora Nginza hospital, and developments at the corner of Spondo and Njoli Road in order to integrate and strengthen the linkage between these areas. Mixed-use development is recommended along strategic intersections along the Khulani Corridor, a major transport link and development corridor, designed to link the Port Elizabeth CBD with the townships of Ibhayi and Motherwell.

Housing provision be made for the Vistarus informal settlement next to the Vista Campus.

**Chatty Jachtlakte:** The Chatty Jachtlakte Node is identified as the second primary node in great need of catalytic interventions to unlock the development potential of this newly developed area. It is situated to the West of Njoli around the intersection of the Bloemendal Arterial and Stanford Road. This Node is at the core of the greenfields component of the Zanemvula Mega Project, developed as an initiative of the National Department of Human Settlements; Provincial Department of Human Settlements and the Municipality.

Key elements in this node include:

- The convergence of Stanford Road, Bloemendal Arterials and the MR448 (Old Uitenhage Road). Stanford Road is one of the primary links between the Port Elizabeth CBD and Uitenhage. The Bloemendal Arterial on the other hand is not yet fully developed, but serves as an important North/South linkage between the R75 and Stanford Road. MR 368 still serves as an important secondary link between Port Elizabeth and Uitenhage and has the potential to link the Njoli and Chatty Jachtlakte nodes.
- An estimated 54 000 residential development opportunities in Joe Slovo West; Bethelsdorp North; Khayamrandi; the Chatty developments and the Jachtlakte/Kwanobuhle is envisaged to provide densities adequate enough to sustain socio-economic activities in the area.
- It is recommended that large tracts of vacant and serviced land in the greenfield development areas be utilized for catalytic high density infill and mixed-use development.

**N2 Development/Bay West Node:** The Baywest node is recognised as a regional node due to the magnitude of the projects taking place. The N2 Development/Bay West project includes a super-regional shopping centre, a mixed-use residential development (8000 residential opportunities), a 400 000m<sup>2</sup> high-tech warehouse, offices, a motor city, and light industrial area. The development of the Baywest Mall and the ancillary developments/services is seen as an anchor that will stimulate developments in the immediate vicinity i.e. opportunity to promote intensification of residential densities, light industries etc within ±2 kms of the node.

**Greenacres Node:** Greenacres is an existing and well established node and pressure for expansion which stretches over to Fernglan and Cotswold is recognised. Notwithstanding recommendations of the Newton Park Local Spatial Development Framework, with regard to Fernglan and Cotswold Park, it is recommended that the policy plan be reviewed to address the development pressure around these two (2) areas. Title Deed Restrictions that relate to, and contradict Municipal land use management issues, which do not invoke mandates of other legislative instruments, must be removed.

**Boardwalk/Casino Complex Node:** The boardwalk node is centred in the Boardwalk extending to Pick 'n Pay in 8<sup>th</sup> Avenue, Sasol Garage at the Corner Strandfontein Road and 2<sup>nd</sup> Avenue,. The following are recommended for this node:

- Support, sustain and maintain existing and new hotel accommodation facilities between Second Avenue and Happy Valley;
- Promote tourism activities and related recreation land uses in support of existing and proposed tourist accommodation;
- Ensure linkages between accommodation facilities, existing Boardwalk and beachfront developments and proposed SANDF precinct development.
- Mixed uses development with a strong component of recreational facilities to strengthen the beach front.

### **(c) Secondary and Primary Nodes**

The following nodes are recognised as potential nodes to stimulate development.

- Red Location Cultural Precinct
- Kwanobuhle Shopping Centre
- Levyvale Centre
- Motherwell Shopping Centre
- Ziyabuya Centre

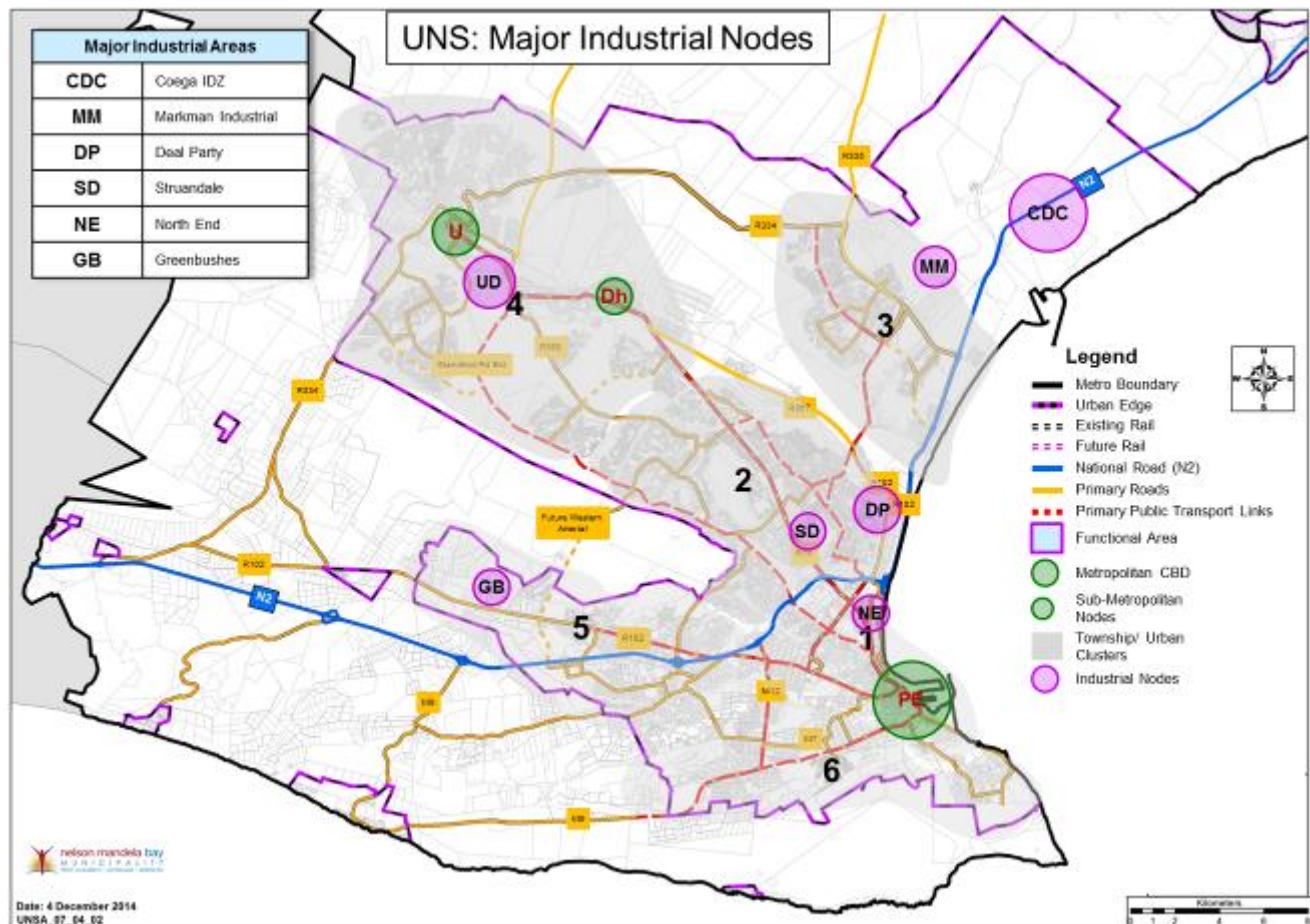


- Cleary Park Centre
- Mercantile Centre
- Sixth Avenue Shopping Centre
- Summerstrand Village
- Retief Plein / Radisson Complex
- Kings Court/ Builders Warehouse Complex
- Western Complex
- Walmer Park/ Fig Tree/ Moffat on Main
- William Moffat Retail Park
- Pick 'n Pay Gardens / Circular Dr Complex
- Sunridge Shopping Centre
- Walker Drive Centre
- Linton Grange / Makro Complex
- Rowallan Park Complex

The SDF proposes detailed studies to determine the categories and the potential of the emerging nodes in the Municipality. Intensification of mixed use developments around the node and major transportation routes in the immediate vicinity is encouraged.

The municipal spatial vision in the form of Precinct plans need to be formulated with respect to the following areas:

- **Humeralail** – Waterfront Development – Upgrade the PE Harbour and Station Precinct to make the CBD an attractive investment and entertainment destination.
- **Noth End** – Waterfront Development – A detailed precinct plan and investment profile to be developed to determine the feasibility and costs of reclaiming the Northern Beaches Node, as shown below.



**Figure 7: Industrial Nodes. [(Source: NMBM Built Environment Performance Plan 2015/16 (Draft))]**

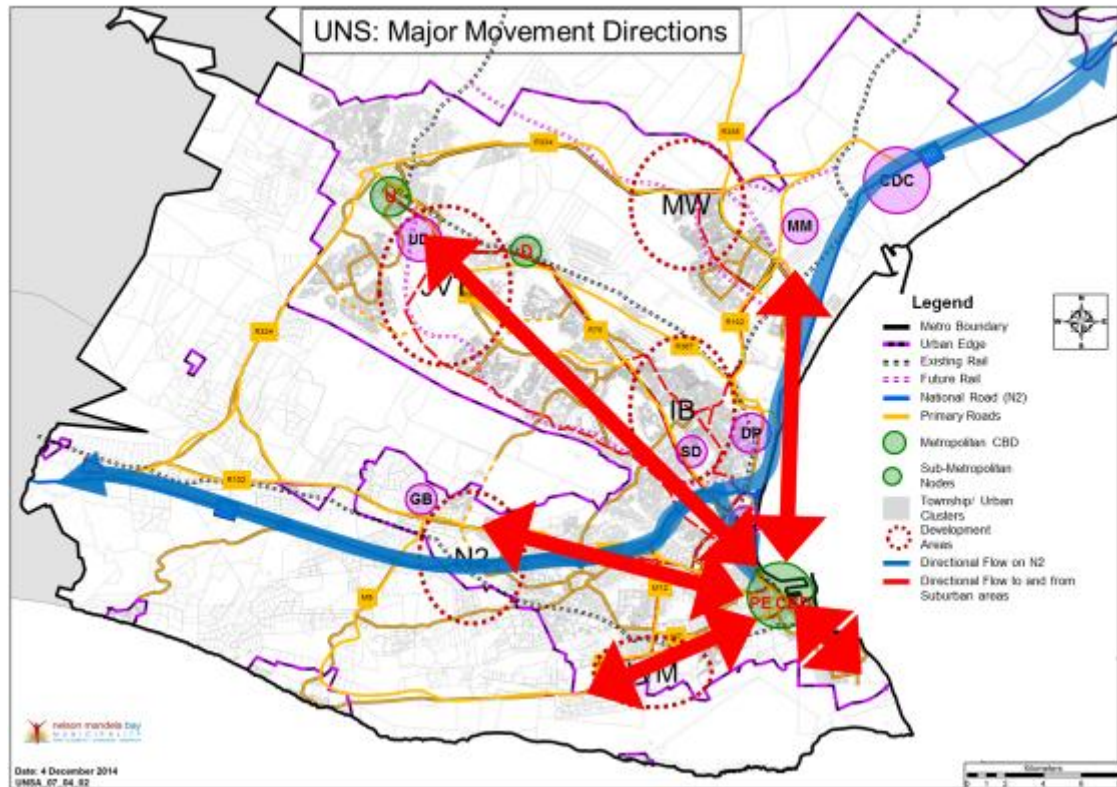
**Industrial Nodes:** The SDF recognises the following as the major industrial Zones (Refer to Figure: 7)

- **Coega IDZ:** The development of the Coega IDZ presents a great potential for job creation and economic growth nearby suburbs, especially Wells Estate, Bluewater Bay, Amsterdamhoek and Motherwell, and the whole Municipality. It is proposed that gap-housing opportunities be created in these residential suburbs in order to accommodate the workforce anticipated from the development of the IDZ. Such residential developments, to meet the growth needs, should be located closer to the Coega IDZ.
- **Deal Party:** The area comprises small, medium and large industrial enterprises. There is a need to recycle big industries into smaller SMME type

and larger industries to be encouraged to relocate to the Coega IDZ. Need for the upgrade of Burman Road, Baxter Street and Old Grahamstown Road.

- **Struandale:** The industrial zone forms part of the Njoli/Kenako Node. Infill development and recycling of land buildings for light industries and SMME type facilities must be promoted. State owned land in the area to be used for housing developments in line with the Human Settlement Plan proposals. An upgrade of Straunway and a portion of Mavuso Road linking Straunway and Njoli Road is proposed.
- **Northend:** The area comprises small, medium and large industrial enterprises. It boasts of major industries such as Coca Cola, Cadbury, Firestone and Aspen Pharmaceutical and General Motors (South Africa). There is a need to resuscitation of the Northend industrial area. Road linkages and street upgrades needed.
- **Greenbushes:** Industrial land uses in these areas are recommended to be developed as light industries which are envisaged to be compatible with residential developments in the area. Noxious uses may be permitted on merit taking into consideration the impacts it may have on living conditions.
- **Markman:** The sites set aside for industry have not yet been taken up and there is a need to promote developments in the vicinity that will resuscitate the Markman precinct. There is a need to improve aesthetic appeal at Markman Industrial by introducing attractive gateways along MR450, relocating noxious industries, improving safety and security and generally improving the quality of the environment in the area. Approximately 28% (60Ha) of this 220Ha industrial estate remains unsold and is owned by the Local Authority and a further 30Ha is vacant but in private ownership (CDC, Property Market Study 2005 quoted in Urban Econ, 2008).
- **Uitenhage Industrial:** Well established industrial area but still contains pockets of underutilised land and buildings. Home to VW Motor Plant and associated logistic Park. Develop residential extensions to Kwanobuhle towards Jachvlakte Industrial to promote physical integration with Khayamnandi and Chatty areas. Link road to the N2 from Kwanobuhle and PE – Uitenhage via Standford Road.

### 3.6.2 Public Transit and Movement Routes



**Figure 8: Major Movement Directions.** [Source: NMBM Built Environment Performance Plan 2015/2016 (Draft)]

#### 3.6.2.1 Transport Networks

As expansion takes place, an important challenge that arises is the need to minimise the extension of road infrastructure and, where it is imperative that it be extended, to ensure that maximum benefit is derived from the investment.

Based on current economic growth patterns and predictions for the future it is assumed that as much as 80% of the future population of the metropolitan area will not own cars. This means that the majority of the population will use public transport. Therefore, coupled with endeavours to reduce travel distances to and from work and facilities, there is a dire need to develop a public transportation system that will be attractive to commuters and reduce the need to continually build bigger and more expensive roads merely for single occupant motor vehicles. It is probable that such a public transportation system will not be in the form of underground rail or some other sophisticated system. Initially it is likely to be an Integrated Public Transport System

(IPTS) accommodating High Occupancy Vehicle (HOV's) in dedicated lanes where they can move rapidly from one point to another.

Expansion proposals have therefore been based on the potential to develop an integrated public transportation network that will serve the area to the best advantage. Existing road and rail routes have been analysed to determine whether they could be utilised as public transportation routes. Possible extensions to that network have been examined and SCU's have been located in a pattern that will allow logical expansion and extension of the transportation network. Each SCU is therefore linked to others by a proposed public transport route or a route along which public transport can be accommodated.

The goals and objectives stated in the IDP with specific regard to the transportation sector include the following:

- To improve public transport infrastructure planning.
- To prepare and develop a comprehensive preventative approach to transportation safety.
- To prepare an overall plan for the tarring of gravel roads and the maintenance and upgrading of tarred roads.
- To prepare an overall plan for the provision of sidewalks and cycle paths along major routes.

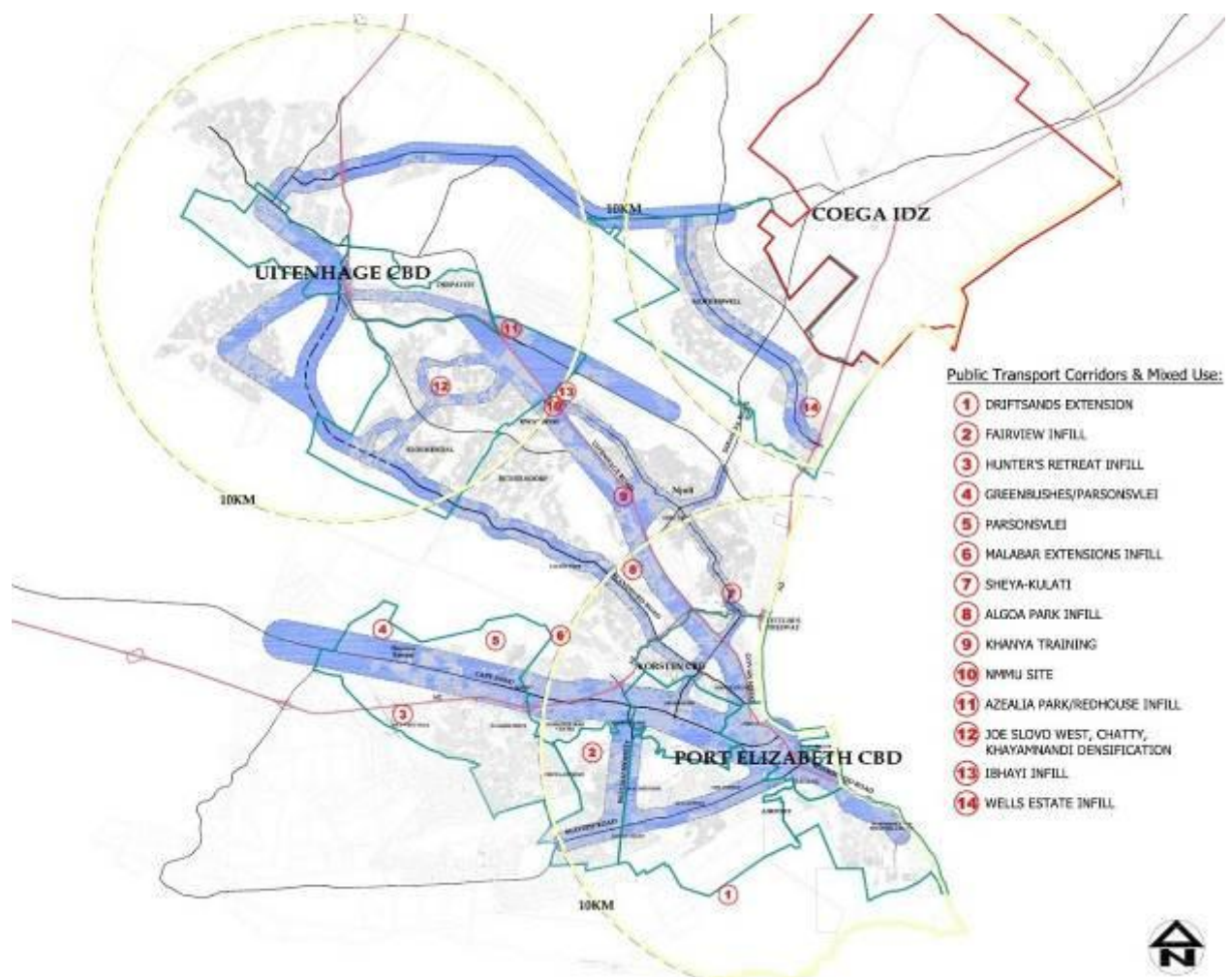
### **3.6.3 Urban Corridors and Activity Spines**

The city structure needs to be developed in a manner that uses infrastructure more efficiently and minimises the need to extend infrastructure networks unnecessarily. Transportation infrastructure is the most expensive infrastructure in urban development and extensions to road and rail networks need to be kept to a minimum.



The transportation corridors must be developed in a manner that will be attractive to the market and promote an efficient public transport system. Residential and commercial densities along transportation routes need to be increased at strategic locations (i.e. near development nodes) in order to transform major routes into activity or development corridors and create an environment conducive for sustainable human settlements i.e. live, work and play.

However, it is important when planning corridors to avoid ribbon development. A corridor must be the result of intensified development along a transport route and not merely the creation of business opportunities of a low key nature on either side of a major road as this will not promote public transport as an alternative to private transport. The character of a corridor should also be designed to change along its length to order to break monotony and become attractive. Open spaces and squares or plazas need to form part of the urban design embodied in corridor development.



**Figure 9: Activity Corridors. (Source: NMBM Human Settlements Plan, 2030)**

### Primary Network/Transport Links

Corridor development studies need to be initiated following lessons learnt from the Khulani Corridor Study (Kempston Road to Motherwell via Njoli Square and Daku Road). The primary network in this Urban Network includes three of the five major transport arteries, being:

- (a) Harrower/Stanford Road in a north-westerly direction, linking the PE CBD with the Gelvandale, Helenvale, Bethelsdorp and Bloemendal (Chatty) Townships.
- (b) R75 in a north-westerly direction, linking Port Elizabeth with Despatch and Uitenhage, as well as the townships of Ibhayi, Algoa Park, Missionvale, Govan Mbeki, KwaDwesi and KwaMagxaki with Port Elizabeth, Despatch and Uitenhage.
- (c) North-south linkage through Ibhayi along SheyaKulati, Njoli, Daku and Dibanisa Roads, linking the PE CBD and Ibhayi with Motherwell, also referred to as the Khulani Corridor.

The other significant network/transport links include:

- (a) Heugh/Buffelsfontein Road (East to West) being the most southern route.
- (b) Old Cape Road (R101) (east to west).
- (c) The N2 runs from the West to the North through the urban area, serving as a further primary linkage between the urban areas of Nelson Mandela Bay.

These arteries/transport links form the structure of the Integrated Public Transport System in Nelson Mandela Bay and comprise road as well as rail network links. The primary network in this Urban Network includes three of the five major transport arteries, being:

- (a) Harrower/Stanford Road in a north-westerly direction, linking the PE CBD with the Gelvandale, Helenvale, Bethelsdorp and Bloemendal (Chatty) Townships.
- (b) R75 in a north-westerly direction, linking Port Elizabeth with Despatch and Uitenhage, as well as the townships of Ibhayi, Algoa Park, Missionvale, Govan Mbeki, KwaDwesi and KwaMagxaki with Port Elizabeth, Despatch and Uitenhage.

- (c) North-south linkage through Ibhayi along SheyaKulati, Njoli, Daku and Dibanisa Roads, linking the PE CBD and Ibhayi with Motherwell, also referred to as the Khulani Corridor.

The other significant network/transport links include:

- (a) Heugh/Buffelsfontein Road (East to West) being the most southern route.
- (b) Old Cape Road (R101) (east to west).
- (c) The N2 runs from the West to the North through the urban area, serving as a further primary linkage between the urban areas of Nelson Mandela Bay.

These arteries/transport links form the structure of the Integrated Public Transport System in Nelson Mandela Bay and comprise road as well as rail network links.

The other two major arteries, i.e. Buffelsfontein/Heugh Road and Old Cape Road are, for the purposes of this discussion, included as part of the Secondary Network Links.

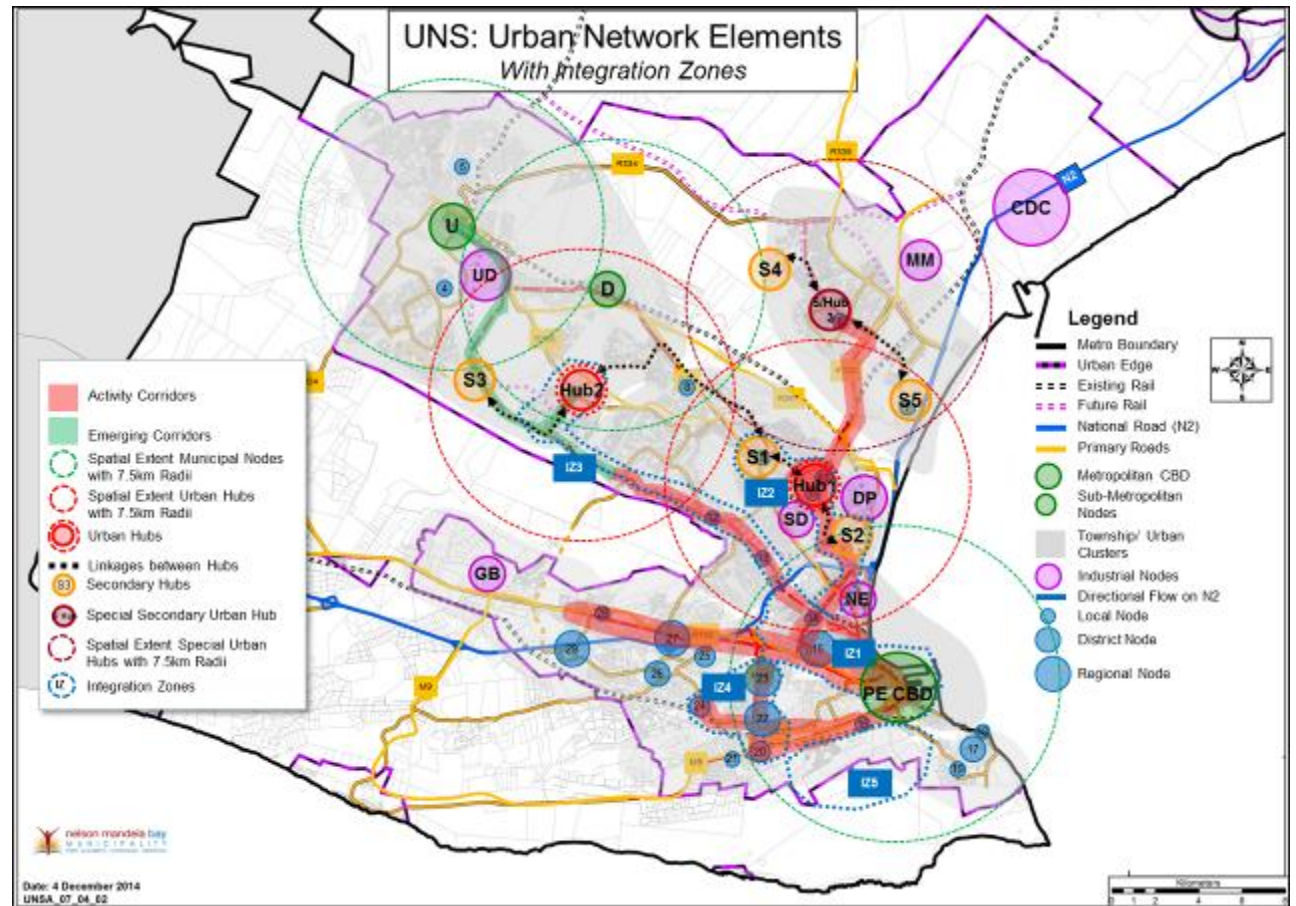
### **Road network:**

Public transport serves the metropolitan area along the following existing and planned routes:

- North-South linkage between the PE CBD and Motherwell via Ibhayi along the Khulani Corridor (SheyaKhulati, Njoli, Daku and Dibanisa Roads).
- North-West linkage between the PE CBD and Bloemendal/Bethelsdorp along Stanford Road, currently terminating near the Cleary Park Shopping Centre, but with planned future extension to Uitenhage via the Chatty, Jachtylakte and KwaNobuhle Estate areas.
- South-West linkage between the PE CBD and the Western Suburbs via Old Cape Road, currently terminating in the vicinity of Rowallan Park, but with planned future extension towards the Redhouse Chelsea intersection, with a possible linkage to the Bay West Mall development.



### Integration Zones:



**Figure 10: Urban Network Elements with Integrated Zones. [Source: Built Environmental Performance Plan 2015/16 (Draft)]**

The urban Network Framework identifies five Integration Zones. These are:

- Integration Zone 1 (IZ – 1), which includes the Port Elizabeth CBD as well as the Newton Park and Stadium LSDF areas.
- Integration Zone 2 (IZ – 2), which incorporates a portion of the Khulani Corridor between the Stanford Road and Njoli Square.
- Integration Zone 3 (IZ – 3), along Stanford Road, establishing a link between Integration Zone 1 and the Chatty Jachtlakte Hub.

- Integration Zone 4 (IZ – 4), Warmer.
- Integration Zone 5 (IZ – 5), Fairview.

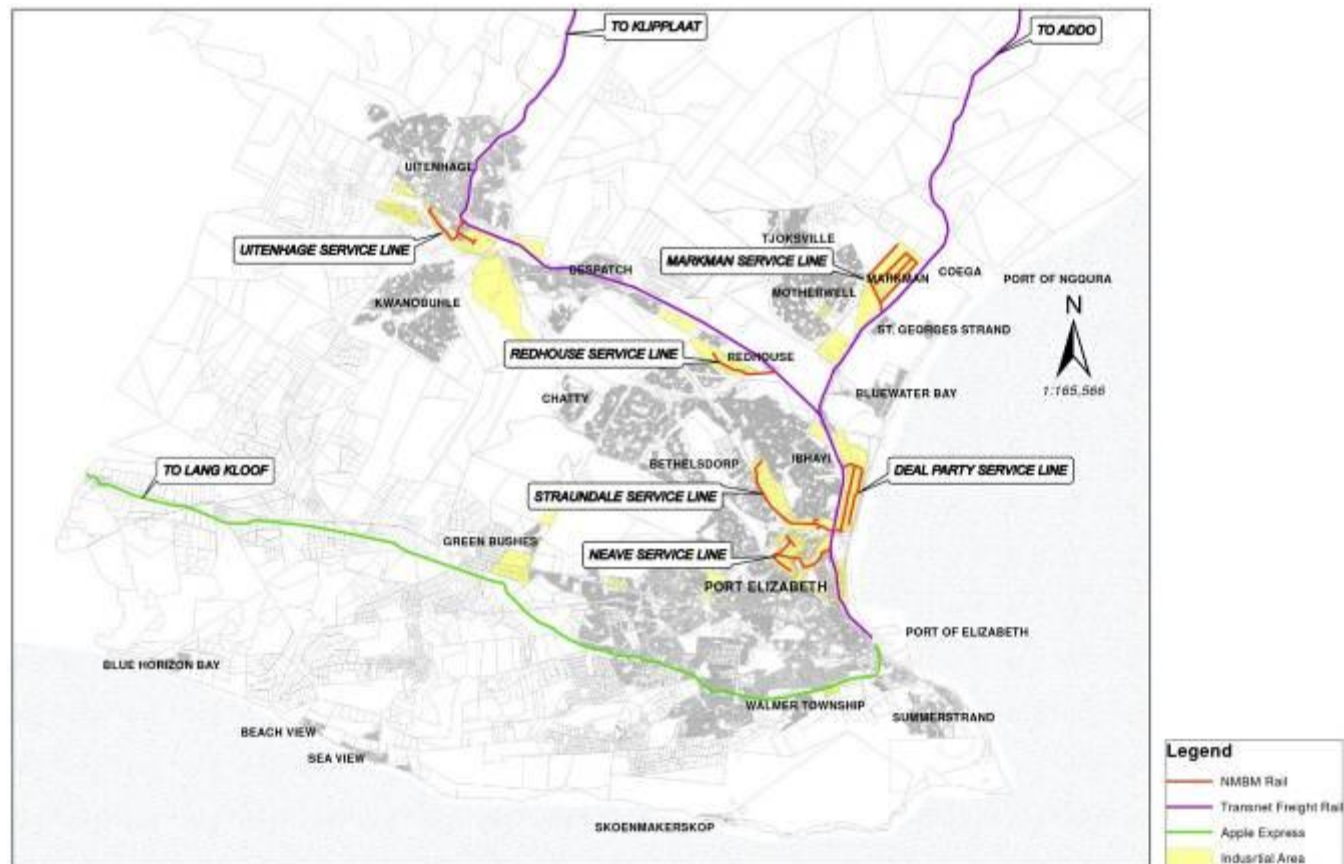
**Other Activity Corridors:**

The Nelson Mandela Bay Urban Network further identifies other existing mixed use activity corridors that are important. These are:

1. *Walmer*. Starting at Marine Drive as Walmer Boulevard, increasing in activity at 1<sup>st</sup> Avenue intersection, from where the road becomes Heugh Road, continuing to the intersection of Buffelsfontein Road and 17th Avenue.
2. *Walmer Main Road*: Commencing from Heugh Road, to Walmer Main Road, to the intersection with the William Moffat Expressway.
3. *William Moffat Expressway*. Starting from the intersection of Buffelsfontein and 17th Avenue, along William Moffat Expressway to Cape Road.
4. *Cape Road*: Starting at the intersection of William Moffat Drive and Cape Road, to Greenacres, terminating in the CBD.

It is specifically recorded that these activity corridors also serve as major employment areas.

## Rail network:



**Figure 11: NMBM Rail Network. (Source: NMBM, CITP, 2011/12)**

There is an existing passenger rail link between the PE CBD and Uitenhage via New Brighton, Sydenham, Swartkops, Redhouse, Despatch. This is part of the Port Elizabeth – Graaff-Reinet Line. Furthermore, there is another one between PE CBD and Motherwell/Markman, which is part of the Port Elizabeth – JHB Line as well.

There is a planned future passenger rail link between Port Elizabeth Centre and Motherwell via the planned new Motherwell Rail Corridor parallel to Tyinira Street (Motherwell).

There is also a possible long-term linkage between Coega and Uitenhage. This is a high-priority project driven by Passenger Rail Agency of South Africa (PRASA) and about to be assessed in terms of NEMA processes.

A long-term passenger rail link route exists between Port Elizabeth and Uitenhage via Bethelsdorp, Chatty, Jachtlakte and KwaNobuhle. This route alignment has been in existence for a long time but is compromised in places by existing

developments. PRASA, however, maintains its long-term interest in this line, particularly to serve the KwaNobuhle community.

A narrow-gauge rail line exists between Humerail (Port Elizabeth) and Loerie. This line originally served as a goods line between Port Elizabeth and Loerie, but has fallen into disuse over recent years. It has the potential to carry passengers between the Port Elizabeth harbour nodal areas and the new Bay West Mall.

#### **3.6.4 Consolidation and Densification**

Consolidation and densification approach is vital in creating a sustainable and efficient city. It is also a mechanism for achieving integration. As it has been mentioned above, the densities should mostly be increased or concentrated around existing primary urban centres, urban nodes, corridors and along urban activity spines. Higher densities could also result in more green space remaining in and around the city thus improving the environment. The main intent of this section will to make sure that fragmented, inequitable and inefficient urban form is restructured in order to save land and servicing infrastructural costs as well as enhancing the viability of public transport system. Furthermore, this concept will create a more equitable, efficient and environmentally sustainable urban form.

The main objective of densification is to ensure the following:

- Making more efficient use of land;
- Increase the marketability of the city;
- Minimise inequality;
- Reduce private vehicle dependency through the investment in sustainable modes of public transport;
- Create quality and sustainable urban environment, while assisting in protecting agricultural land and conservation areas;
- Improve use of service infrastructure;

In principle, nodes and corridors have been earmarked as key areas for densification. However, the Metropolitan Spatial Development Framework has identified other areas which are deemed suitable for consolidation and densification as per the above mentioned criteria.

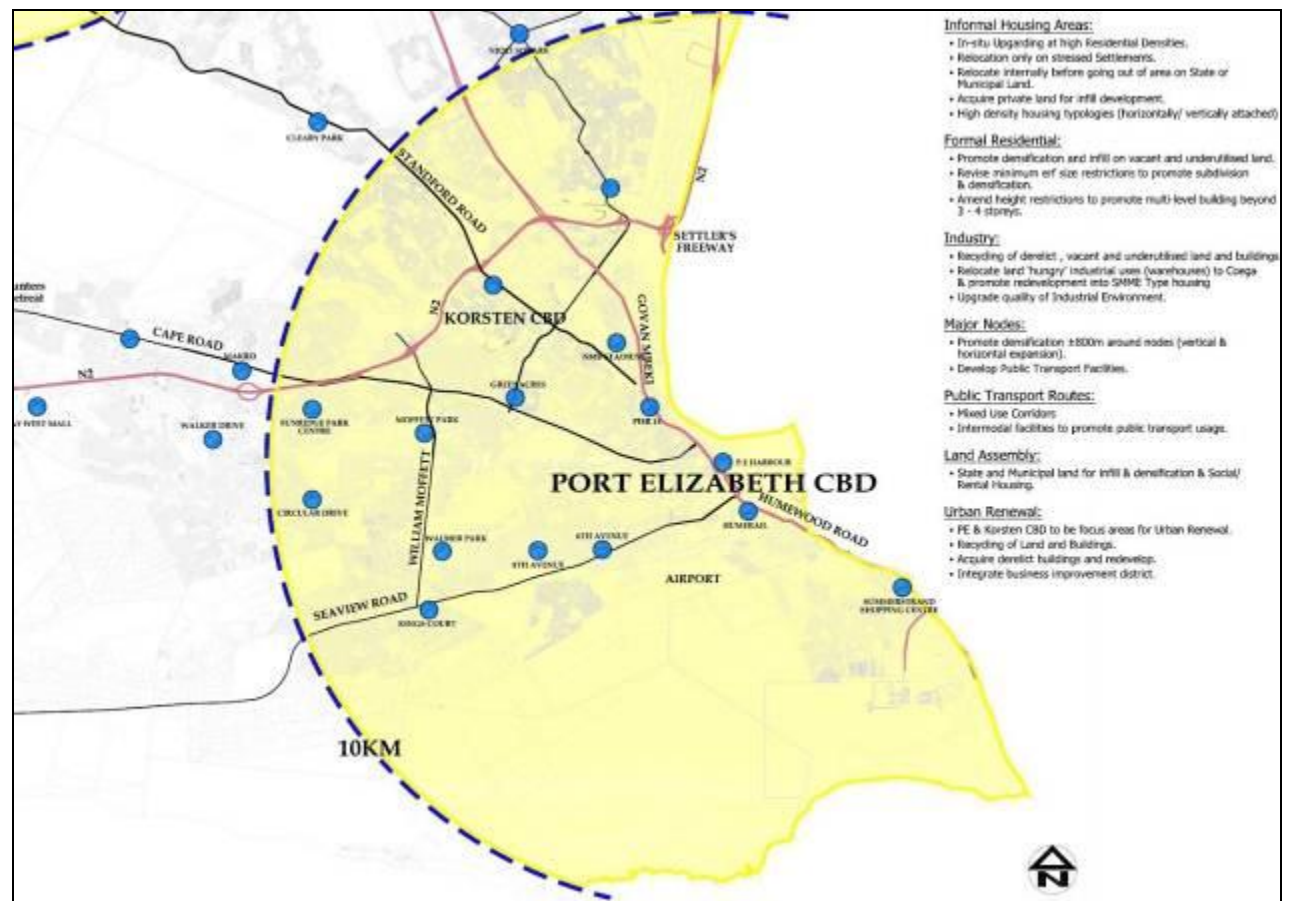


Figure 12: Densification within 10Km of CBD. (Source: NMBM, Human Settlement Plan)



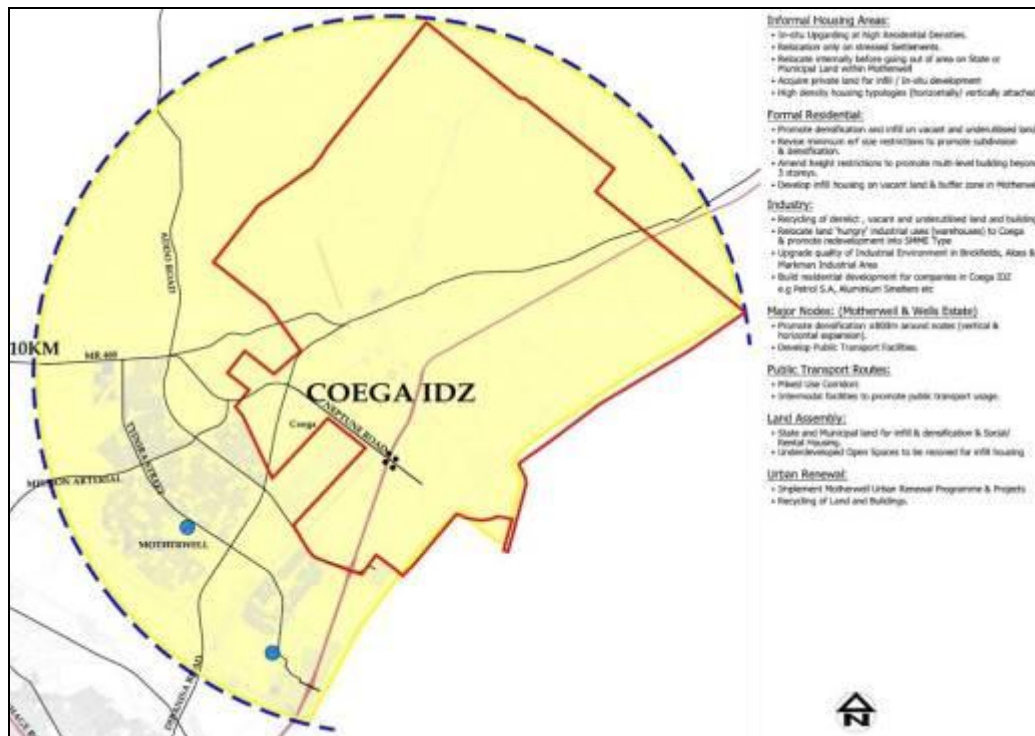


Figure 13: Densification within 10km of Coega IDZ. (Source NMBM, Human Settlement Plan)

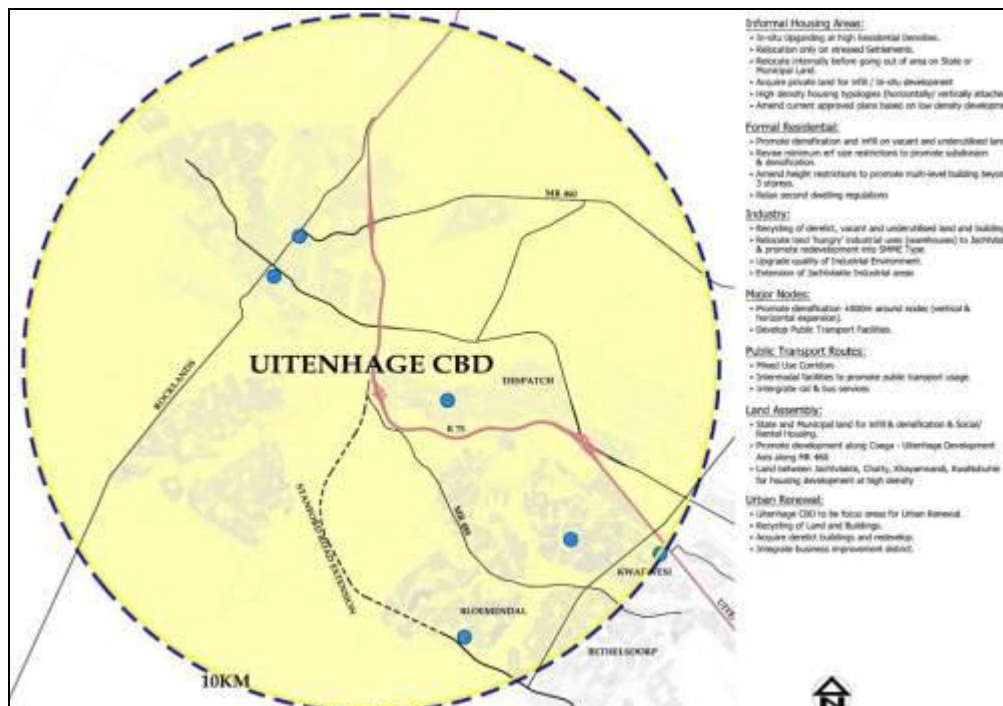


Figure 14: Densification within 10km of Coega IDZ. (Source NMBM, Human Settlement Plan)

**Figure 15: NMBM Restructuring Zones. (Source: NMBM, Human Settlement Plan)**

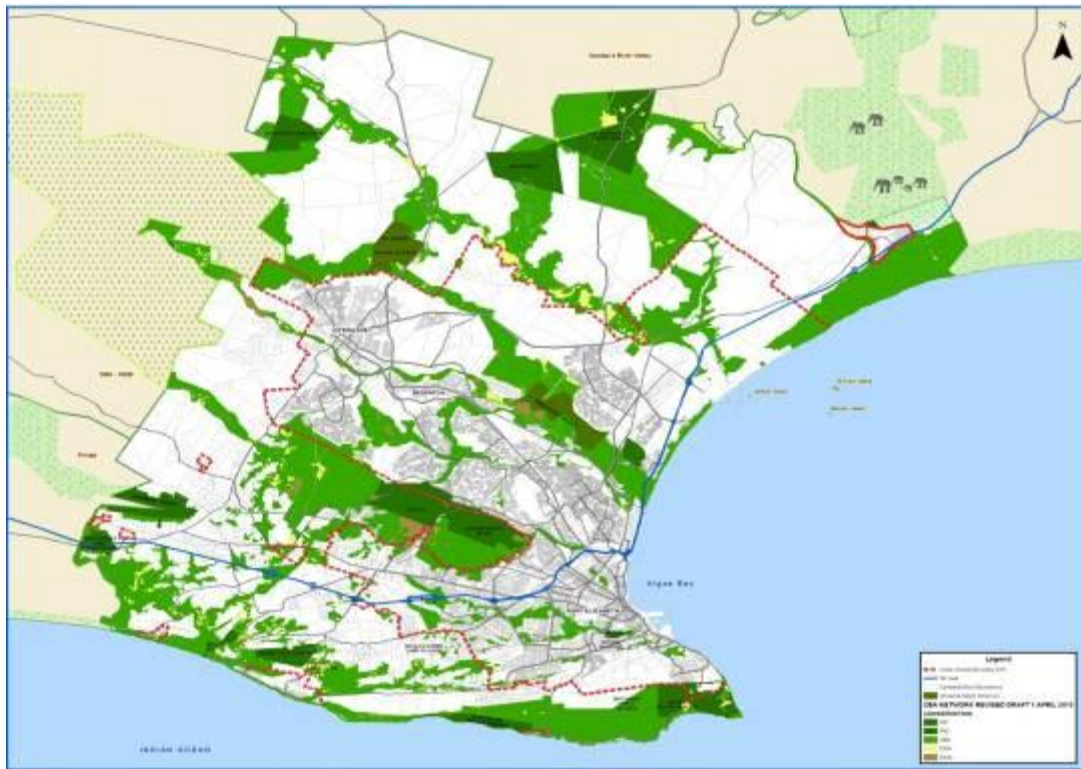
Six (6) Restructuring Zones have been identified and approved by the NMBM Council and Provincial Authorities, namely:

- Mandate Area of the Mandela Bay Development Agency
- Walmer Allotment Area (Walmer Heights, Walmer Downs and Walmer)
- Mount Road Allotment Area (Mount Croix,
- Fairview
- Uitenhage CBD
- Despatch CBD

### **3.6.6 Open Space and Green System**

The development of an open space and green system is based on the Nelson Mandela Bay Municipality Draft Bioregional Plan 2010 (currently under review), which is a spatial plan that shows terrestrial and aquatic features that are critical for conserving biodiversity and maintaining ecosystem functioning. The NMBM Bioregional Plan is aimed at conserving biodiversity at a regional level and is primarily concerned with guiding land use planning and decision making through improving the legal standing and conservation of Biodiversity/Conservation areas by all organs of state. A well-defined metropolitan open space network is an important and integral part of the Spatial Development Concept of the MSDF.





**Figure 16: Urban and Natural Environment**

The Nelson Mandela Bay Municipality's open space network will play a fundamental role in shaping the city through conservation of ecological resources which are amongst the major structuring elements guiding the development of the city. The open space and green system is mostly concerned with the spatial structure of green areas in both rural and urban landscapes with intent of contributing to the quality of life and sustainable development. Green System also plays a very fundamental role in formulating planning and management tools since it has spatial, social and technical dimensions. The open space network will provide opportunities for all residents within the Metro to access natural resources that improve the quality of urban and rural fabric.

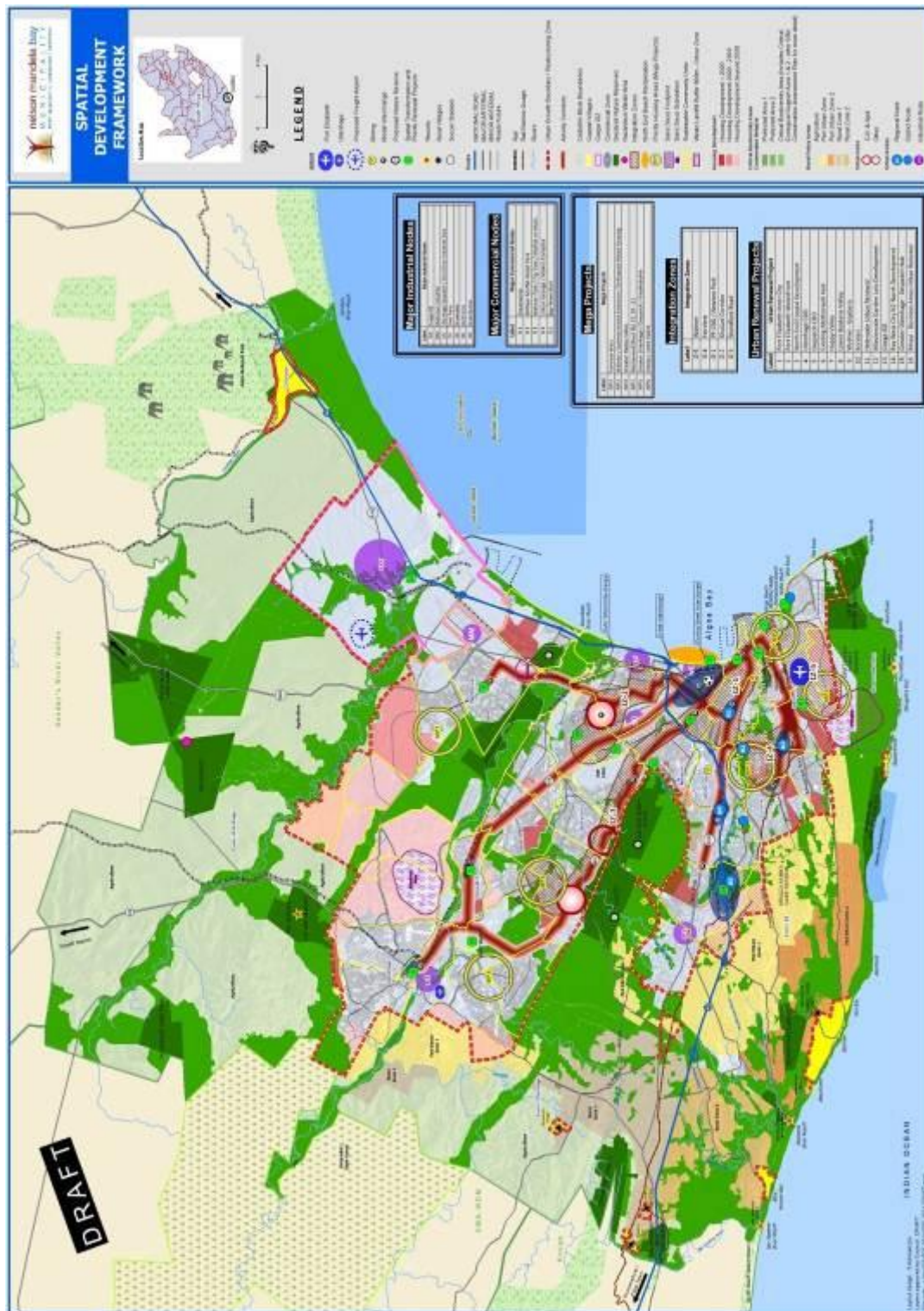
The Main objectives of the open space network are to:

- Conserve, protect and develop natural resources in the Metro;
- Provide interaction between the built and natural environment;
- To address the interface between the land use typology green system;
- To promote the sustainable use and management of the open space network.



### 3.6.8 Proposal per focus area

The map below represents the focus areas as per the Draft SDF for the municipal area.





### **3.7 CAPITAL INVESTMENT FRAMEWORK**

Subsequent to assessing and evaluating the municipal area in terms of its unique characteristics and development challenges as well as potential opportunities, a number of key project proposals or initiatives have been identified that would serve to drive the key development imperatives for the city. The following investment framework is a summary of strategic, long term projects identified as a result of numerous planning processes which identifies specific target areas for public investment. The concept of targeting capital spending in specific areas is to maximise service delivery to communities, leverage private sector investment and support growth of the city, the spatial transformation and efficient functioning of the city being the underpinning principles.

The aforementioned projects and initiatives are tabulated and categorised according to the geographical cluster in which each project is located and the type of project as described below

#### **a) Strategic Infrastructure Projects (SIPs):**

It should be noted that the usual Capital Budget provision for planned infrastructure projects has been made for the entire Metro and would be indicated in the municipal Budget. The following projects however have been identified as being key development infrastructure investment requirements for future development.

#### **b) Mega Projects**

The National Minister of Human Settlements in the 2014 Policy Speech have emphasized the need for the municipality to embark and on “Mega Projects” in order to maximise the scale and impact of housing projects through close collaboration between the various spheres of government. The following key outcomes are applicable:

- Eradication of the bucket system within 2 years
- Prioritising housing for military veterans within 12 months:
- Shelter for vulnerable children
- Employer assisted housing
- Land and Buildings for Social Housing

- Affordable and Rental housing provision at scale
- Land assembly for Spatial Restructuring starting with well located public owned land
- Increase capacity for municipality to deliver housing

In addition to the USDG and HSDG grant allocations, the National Department of Human Settlement has also allocated approximately R77, 1 million Rand for the utilisation for the planning and implementation of the megaprojects in the MTEF period as follows:

- 2014/2015 : R37,7 million
- 2015/2016 : R12.5 million
- 2016/2017 : R12.5 million
- 2017/2018 R14.4 million

This funding will only be made if the Mega Projects are included as part of the Accreditation Business Plan and approved by Council.

The Human Settlements Directorate has identified 6 Priority Mega Project Areas in which a number of “mega projects” to address the above outcomes are planned in response to the challenges set by the above outcomes. The six priority areas have been identified within which a number of small, medium and large projects are various stages of planning and implementation.

### **c) Economic Development Strategic Initiatives/Catalytic Projects**

In terms of the requirements of the Urban Network Strategy the municipality has to develop a Built Environment Performance Plan (BEPP) which seeks to identify and integrate key development initiatives in order to improve the sustainability of the municipality from spatial, institutional and financial perspective. A major focus of the BEPP and the capital budget is the upgrading and development of informal areas in terms of the ongoing implementation of the housing programme. At the time of compiling this SDF review, the most recent draft of the BEPP (i.e. for the 2015/2016 financial years) is currently being undertaken and the process has not been concluded. The document is therefore still being refined and is to be consulted with

various stakeholders prior to its approval by Council and submission to National Treasury.

From a strategic perspective, the BEPP can be seen as representing the investment strategy of the Municipality in fulfilling its objectives towards a more equitable city, transformed spatial realities and a more compact city development. (Source: BEPP.2015/2016)

**d) Area Based Initiatives: Urban Renewal (ARI's)**

<b>UITENHAGE, DESPATCH, KWANOBUHLE AND BLOEMENDAL CLUSTER</b>					
<b>Target Area</b>	<b>Projects</b>	<b>Description</b>	<b>Funding source</b>	<b>Estimated Capital Budget</b>	<b>Time frame</b>
Kwanobuhle, Uitenhage	Project Area 5a: Kwanobuhle Area 11 Mixed Housing ( <b>Mega Project</b> )	Mixed and integrated Housing (4515 units)	HSDG/USDG	R1.4 Billion	Project under implementation stage. Completion date to be determined at a later stage.
Zanemvula, Khyamnandi, Chatty, Bloemendal (Jachtflakte)	Project Area 5b: Consolidation of Urban Spaces through infill and urban upgrading ( <b>Mega Project</b> )	Mixed and integrated Housing (14800 units)	HSDG/USDG	R4.1 Billion	Project under implementation stage. Completion date to be determined at a later stage
Uitenhage/Despatch	UDDI Initiatives ( <b>ARI's</b> )	Revitalisation of Uitenhage CBD			
Chatty and Uitenhage	Chatty Link Road ( <b>Catalytic Project</b> )	Construction of road linking Stanford Road and Bloemendal Arterials to unlock land for development	Information to be made available on completion of the recent BEPP (i.e. for the 2015-16 financial years)	Information to be made available on completion of the recent BEPP (i.e. for the 2015-16 financial years)	Information to be made available on completion of the recent BEPP (i.e. for the 2015-16 financial years)

<b>UITENHAGE, DESPATCH, KWANOBUHLE AND BLOEMENDAL CLUSTER</b>					
<b>Target Area</b>	<b>Projects</b>	<b>Description</b>	<b>Funding source</b>	<b>Estimated Capital Budget</b>	<b>Time frame</b>
Corridor (Transit)	Bloemendal Arterial <b>(Catalytic Project)</b>	Catalytic Link Road (connecting, Njoli, Chatty and Jachtlakte Hubs)	ICDG  Funding application in process	Phase 1: R3.2 million.  Phase 2: R108 million	2015-2025

<b>MOTHERWELL WELLS ESTATE CLUSTER</b>					
<b>Target Area</b>	<b>Projects</b>	<b>Description</b>	<b>Funding source</b>	<b>Estimated Capital Budget</b>	<b>Time frame</b>
Motherwell	Motherwell Urban Renewal Programme <b>(ARI's)</b>	Development of an SMME hive.		.	
Motherwell NU 12, 29-31	Project Area 1: Motherwell West IRDP <b>(Mega Project)</b>	Mixed and integrated Housing (3177 units)	HSDG/USDG	R3.37 Billion	Project under implementation stage. Completion date to be determined at a later stage
COEGA IDZ	COEGA IDZ development <b>(EDSI's)</b>				

<b>IBHAYI BETHELSDORP CLUSTER</b>					
<b>Target Area</b>	<b>Projects</b>	<b>Description</b>	<b>Funding source</b>	<b>Estimated Capital Budget</b>	<b>Time frame</b>
Greater Ibhayi Area	Red Location Njoli Square <b>(ARI's)</b>	Completion of Red Location Museum. Njoli Square Redevelopment and Upgrading	NDPG / NMBM	R500 million	
Kwazakhele	Improve road access to Kwazakhele Township <b>(SIP's)</b>	Upgrade John Tallant Road, Construction of Link Road to Kwazakhele, upgrade of Grahamstown Road		R61 million	
Helenvale	Project Area 6: De-densification and Urban Renewal of Helenvale Precinct <b>(Mega Project)</b>	Mixed and Integrated Housing Rectification and In-situ upgrading, ( 5110 Units	HSDG/USDG	R885 Million	Project under implementation stage. Completion date to be determined at a later stage
Helenvale	Helenvale Urban Renewal Area <b>(ARI's)</b>	Upgrading of Helenvale ( Infrastructure development, Socio-economic development projects, Safety programmes	NMBM/ German Development Bank	R120 million	2015 to 2020



<b>SOUTHERN AREAS CLUSTER</b>					
<b>Target Area</b>	<b>Projects</b>	<b>Description</b>	<b>Funding source</b>	<b>Estimated Capital Budget</b>	<b>Time frame</b>
Summerstrand, Forest Hill, Driftsands, Walmer	Project Area 2: Forest Hill Ext, Summerstrand Ext, Driftsands Ext, Walmer Gqebera De-densification <b>(Mega Project)</b>	Mixed and Integrated Housing Project (15904 units) Bulk Infrastructure Augmentation	HSDG/USDG	R4.6 Billion  R102 Million	Project under implementation stage. Completion date to be determined at a later stage
Fairview	Project Area 3: Fairview West Mixed Housing Project and Well located state land <b>(Mega Project)</b>	Mixed and Integrated Housing Programme (4200 units)	HSDG/USDG	R1.388 Billion	Project under implementation stage. Completion date to be determined at a later stage
Summerstrand/ Happy Valley precinct	Project Area 4: Greater Happy Valley Precinct <b>(Mega Project)</b>	Project Area 4: Greater Happy Valley Precinct	HSDG/USDG	R 571 Million	Project under implementation stage. Completion date to be determined at a later stage

<b>SOUTHERN AREAS CLUSTER</b>					
<b>Target Area</b>	<b>Projects</b>	<b>Description</b>	<b>Funding source</b>	<b>Estimated Capital Budget</b>	<b>Time frame</b>
Inner City/ Humewood Summerstrand	Telkom Park/ Rugby Stadium <b>(EDSI's)</b>	Telkom Park/EPRU redevelopment	NMBM	Budgets not allocated	
Summerstrand/Humewood	International Convention Centre <b>(EDSI's)</b>	Development of an International Convention centre	NMBM	Project to be developed. No budget allocation	

<b>CBD CLUSTER</b>					
<b>Target Area</b>	<b>Projects</b>	<b>Description</b>	<b>Funding source</b>	<b>Estimated Capital Budget</b>	<b>Time frame</b>
MBDA mandate area	Inner city upgrading <b>(ARI's)</b>	Upgrading Vuyisile Mini Sq, Tramways Building, Campanile Building,  Mermaids Precinct  Telkom Park/EPRU redevelopment	NMBM	R35 million  R120 million  Budgets not allocated(	2015 to 2018

CBD CLUSTER					
Target Area	Projects	Description	Funding source	Estimated Capital Budget	Time frame
		International Convention centre  2010 Stadium Precinct		Projects still to be developed)	
Inner City	Mermaids Precinct <b>(Catalytic Project)</b>	Densification, Mixed Use Housing and Integration Project	Information to be made available on completion of the recent BEPP (i.e. for the 2015-16 financial years)	Information to be made available on completion of the recent BEPP (i.e. for the 2015-16 financial years)	Information to be made available on completion of the recent BEPP (i.e. for the 2015-16 financial years)
North End	Stadium Precinct Development <b>(Catalytic Project)</b>	Construction of road linking Stanford Road and Bloemendal Arterials to unlock land for development	Information to be made available on completion of the recent BEPP (i.e. for the 2015-16 financial years)	Information to be made available on completion of the recent BEPP (i.e. for the 2015-16 financial years)	Information to be made available on completion of the recent BEPP (i.e. for the 2015-16 financial years)

<b>CBD CLUSTER</b>					
<b>Target Area</b>	<b>Projects</b>	<b>Description</b>	<b>Funding source</b>	<b>Estimated Capital Budget</b>	<b>Time frame</b>
North End	North End Coastal Development <b>(EDSI's)</b>	Beachfront Development and extension of tourism node		Long term project still to be developed. Budgets not allocated	2015-2045
Integration zone 1 (CBD/Primary Node)	Mermaids Precinct <b>(Catalytic Project)</b>	Inner-city revitalisation, Densification, Mixed use Housing and Integration Project		R120 million	2015-2025
Integration zone 1 (CBD/Primary Node)	Lower Baakens Valley Precinct <b>(Catalytic Project)</b>	Inner city revitalization, Economic node, Tourism, Integration Project	Information to be made available on completion of the recent BEPP (i.e. for the 2015-16 financial years)	Information to be made available on completion of the recent BEPP (i.e. for the 2015-16 financial years)	Information to be made available on completion of the recent BEPP (i.e. for the 2015-16 financial years)
Integration zone 1 (CBD/Primary Node)	Happy Valley Precinct <b>(Catalytic Project)</b>	Integrated Mixed Use, Inner city Development, Mega Housing Project	Information to be made available on completion of the recent BEPP (i.e. for the 2015-16 financial years)	Information to be made available on completion of the recent BEPP (i.e. for the 2015-16 financial years)	Information to be made available on completion of the recent BEPP (i.e. for the 2015-16 financial years)

<b>N2/WESTERN AREAS CLUSTER</b>					
<b>Target Area</b>	<b>Projects</b>	<b>Description</b>	<b>Funding source</b>	<b>Estimated Capital Budget</b>	<b>Time frame</b>
Bay West / N2 North	N2 Nodal Development <b>(Catalytic Project)</b>	Retail,, Light Industry, Mixed Use and Integrated Housing	Private Sector and Government	R12 billion	Shopping centre to be completed April 2015, Remainder of development ( 2015 to 2030)
Addo/Baviaans	Greater Addo National Park and Baviaanskloof conservancy <b>(EDSI's)</b>	Upgrading of Addo Road  Development of Tourism Node		Project still to be developed. Budgets not allocated	
Corridor ( Transit)	Western Arterial <b>(Catalytic Project)</b>	Link Road to improve connectivity to nodal areas, and mega projects	Public and Private Sector	R400 million	2016 – 2018

<b>N2/WESTERN AREAS CLUSTER</b>					
<b>Target Area</b>	<b>Projects</b>	<b>Description</b>	<b>Funding source</b>	<b>Estimated Capital Budget</b>	<b>Time frame</b>
Western Suburbs LSDF Mandate Area	Review of the Western Suburbs LSDF.	The approved Western Suburbs LSDF to include development proposals on the extended urban edge boundary			

<b>METROWIDE INITIATIVES</b>					
<b>Target Area</b>	<b>Projects</b>	<b>Description</b>	<b>Funding source</b>	<b>Estimated Capital Budget</b>	<b>Time frame</b>
Coega IDZ and Metro wide	Water and Sanitation <b>(SIP's)</b>		Funding to be sourced	R850 Million	Phase 2 Completion by 2018.    Phase 3 completion to be determined at a later stage
		Nooitgedacht Low level Scheme			
		Upgrade of Fishwater Flats		R1.2Billion	
		Kelvin Jones Coega Return Effluent Scheme		R400 million R600 million	
		Coega WWTW		R1.5 Billion	
Informal Settlements (metro wide)	Bucket eradication and Informal settlements upgrade <b>(SIP's)</b>	Construction of bulk services, reticulation services, relocation communities from stress areas, housing construction in destination areas		R5.282 million	

<b>METROWIDE INITIATIVES</b>					
<b>Target Area</b>	<b>Projects</b>	<b>Description</b>	<b>Funding source</b>	<b>Estimated Capital Budget</b>	<b>Time frame</b>
Metro wide	Waste water treatment <b>(SIP's)</b>	Upgrading all WWTW to provide waterborne sanitation, Improve river water quality		R4. 84 million	
Major transport routes(Metro wide)	IPTS/BRT <b>(SIP's)</b>	Provision of efficient, safe, sustainable, multi -modal public transport system		R2.5 billion	



<b>SOCIAL HOUSING PROJECTS</b>				
<b>AREA</b>	<b>DELIVERY AGENT</b>	<b>FUNDING SOURCE</b>	<b>NO. OF UNITS</b>	<b>ESTIMATED BUDGET</b>
WALMER COSMO-1	OWN HAVEN SOCIAL HOUSING INSTITUTION	SHRA RESTRUCTURING GRANT & PROVINCIAL INST. GRANT	± 600 UNITS	± 150 MILLION
PARSONVLEI	OWN HAVEN SOCIAL HOUSING INSTITUTION	SHRA RESTRUCTURING GRANT & PROVINCIAL INST. GRANT	±800 UNITS	±206 MILLION
WALMER COSMO -2	QHAMA SOCIAL HOUSING INSTITUTION	SHRA RESTRUCTURING GRANT & PROVINCIAL INST. GRANT	±500 UNITS	±130 MILLION
SUNNYSIDE	QHAMA SOCIAL HOUSING INSTITUTION	SHRA RESTRUCTURING GRANT & PROVINCIAL INST. GRANT	±225 UNITS	±58.5 MILLION
STEVE BIKO & MUMFORD HOUSE	QHAMA SOCIAL HOUSING INSTITUTION	SHRA RESTRUCTURING GRANT & PROVINCIAL INST. GRANT	±300 UNITS	±78 MILLION
COEGA VILLAGE	IMIZI SOCIAL HOUSING INSTITUTION	SHRA RESTRUCTURING GRANT & PROVINCIAL INST. GRANT	±500	±130 MILLION
FAIRVIEW WILLOWDENE	IMIZI SOCIAL HOUSING INSTITUTION	SHRA RESTRUCTURING GRANT & PROVINCIAL INST. GRANT	±400	±104 MILLION
DESPATCH FLORIDA FARM	IMIZI SOCIAL HOUSING INSTITUTION	SHRA RESTRUCTURING GRANT & PROVINCIAL INST. GRANT	±600	±156 MILLION

## CHAPTER FOUR

### SERVICE DELIVERY PLAN

#### 4.1 INTRODUCTION

The Service Delivery Plan of the Municipality is informed by huge growth and maintenance backlogs. It is further informed by community needs and developmental objectives. Key components of the Service Delivery Plan include the following:

- Growth and maintenance backlogs
- Capital Works Plan, and other Ward-based projects
- Sector departments plans (government departments in the Metro)

#### 4.2 GROWTH AND MAINTENANCE/HISTORICAL BACKLOGS

##### BACKLOGS AND ASSOCIATED BUDGET IMPLICATIONS

Maintenance comprises two components: operational maintenance and capital maintenance backlogs. The Municipality aims to eliminate backlogs over a ten-year period.

Comprehensive studies have been undertaken to quantify the institutional backlogs. Based on the findings, large portions of the Municipality's Capital Budget have been allocated to maintenance backlogs. The extent of the capital backlog is summarised below:

**BACKLOGS AND ASSOCIATED BUDGET IMPLICATIONS FOR THE OPERATING AND CAPITAL BUDGET REQUIREMENTS ARE BROKEN DOWN IN THE TABLES BELOW. (AN UPDATED TABLE WILL BE INSERTED AFTER THE DRAFT BUDGET HAS BEEN TABLED)**

### **4.3 CAPITAL WORKS PLAN AND OTHER WARD-BASED PROJECTS**

**The allocations will be inserted once the 2015/16 Ward Based Budget is finalised.**

The Capital Works Plan has been informed by the following:

- (a) Ward-based IDP priorities and needs informed by Ward inputs and Ward visits.
- (b) Projects that could not be implemented during 2014/15, due to insufficient funding and other challenges.
- (c) Key sector and other master plans.
- (d) Levels and standard of service delivery in Wards.
- (e) Infrastructure maintenance and service backlogs.
- (f) Socio-economic conditions in Nelson Mandela Bay.
- (g) Implementation of the 80:20 principle in favour of disadvantaged Wards.

### **4.4 SECTOR DEPARTMENTS' PLANS AND STAKEHOLDERS' INPUTS**

#### **4.4.1 SECTOR DEPARTMENT PLANS**

In addition to the Municipality's capital projects, the projects listed below were submitted by sector departments and parastatals and will be implemented within the Metro in the 2015/16 financial year. It is important to note that not all sector departments within the boundaries of the Metro have submitted their plans; however, the Municipality will continue to engage them until they realise the importance of having their plans incorporated into the Nelson Mandela Bay Municipality's IDP.

Department	Details of Project/Programme	Overall Budget Provision per project/programme	Area (Ward number/suburb/township) in which project/programme will be implemented)
<b>Rural Development and Agrarian Reform</b>	Poultry structure and a borehole	R600 000	Ward 40 - St Albans
	Animal handling facility	R300 000	Ward 40 – Seaview area
	Food security projects - homestead gardens, school garden and clinic and church gardens	R784 000	Uitenhage
	Food security projects - Pigs and poultry	R1 170 000	Ward 40 - Rocklands, Greenbushes, St. Albans
<b>Safety and Liaison</b>	Conducting civilian oversight engagements and monitoring police	R39 600	Algoa Park, Despatch, Gelvandale, Bethelsdorp, Motherwell and Uitenhage
	Social crime prevention programme are conducted (public education)	R40 000	Northern Areas, Kamesh, Gelvandale and Bethelsdorp
	Encourage and manage CPF functionality and school safety crime prevention patrols	R230 000	Gelvandale, Bethelsdorp, Despatch, Ikamvelihle, Motherwell, KwaNobuhle, Algoa Park, Walmer
	Support establishment and strengthening of Community Safety Forums	R20 000	Nelson Mandela metro
<b>Department of Health</b>	<u>Infrastructure</u> a) Building of clinics	2015 – R18 500 000	<ul style="list-style-type: none"> <li>• Motherwell Ext 29</li> <li>• Langa/Kabah area</li> </ul>

Department	Details of Project/Programme	Overall Budget Provision per project/programme	Area (Ward number/suburb/township) in which project/programme will be implemented)
		2016 - R5 000 000	<ul style="list-style-type: none"> <li>• KwaNoxolo/Kleinskool area</li> <li>• St Albans area</li> </ul>
<b>Department of Roads and Public Works</b>	Sunshine Special School for the Disabled - New School Building	R82 000 000	Uitenhage - Gamble
	Jubilee Park Primary School - Rehabilitation and Extensions	R79 000 000	Uitenhage - Gamble
	Quest Special School for Autistic Children - Rehabilitation and Extensions	R34 000 000	Port Elizabeth southend
	Abel Habelgaarn PS - Repairs and Renovations	R10 000 000	Port Elizabeth - Chatty
	Elundini PS – Sewer, Plumbing and Ablution Repairs	R1 400 000	Port Elizabeth- Motherwell
	Sapphire Road – ECDC (Grade R)	R8 000 000	Port Elizabeth - Booyens Park
	Cebelihle - ECDC	R6 000 000	Port Elizabeth - Chatty
	Empumalanga PS - ECDC	R6 000 000	Port Elizabeth - Motherwell
	Kaiser Ngxwana PS - ECDC	R6 000 000	Port Elizabeth - KwaZakhele
	Ikhwezelihle PS - ECDC	R6 000 000	Port Elizabeth - Motherwell
	Emzomncane PS - ECDC	R6 000 000	Port Elizabeth - Zwide
	Zanoxolo PS - ECDC	R6 000 000	Port Elizabeth - Motherwell
	Gamble Street SSS - Extensions and Rehabilitation of	R43 000 000	Uitenhage - Gamble

Department	Details of Project/Programme	Overall Budget Provision per project/programme	Area (Ward number/suburb/township) in which project/programme will be implemented)
	existing School and Hostel		
	Khanyisa School for the blind – Repairs and Renovations	R30 000 000	Port Elizabeth - KwaDwesi
	PE Opera House Extensions	R24 000 000	Port Elizabeth - Central
	Old Ibhayi Town Council Building – District Office for the Department of Social Development – Structural Repairs	R11 000 000	Port Elizabeth - Struandale
	Struandale DRE Workshops - Roof Repairs	R4 000 000	Port Elizabeth - Struandale
	Struandale DRE Workshops - Rehabilitation of Soils Laboratory	R500 000	Port Elizabeth - Struandale
	Struandale DRE Workshops - Conversion of Caretaker's House into Archives	R400 000	Port Elizabeth - Struandale
	Conversion of the Old Arthur Nyobo School into a Drug Rehabilitation Centre for Social Development	R32 000 000	Port Elizabeth - New Brighton
	Melumzi PS - ECDC	R8 000 000	Uitenhage – KwaNobuhle
	Steven Mazungula PS - ECDC	R7 000 000	Port Elizabeth - New Brighton
	New Bethelsdorp LASO for the Department of Social Development	R8 000 000	Port Elizabeth - Bethelsdorp

Department	Details of Project/Programme	Overall Budget Provision per project/programme	Area (Ward number/suburb/township) in which project/programme will be implemented)
<b>Social Development</b>	Poverty Alleviation and Sustainable Livelihoods	R1 250 000	<p>- Poverty reduction programmes in the following wards: Motherwell Nursery – Ward 58</p> <p>- Sandile Food Security Project – Ward 15</p> <p>Uitenhage Small Farmers- Ward 15</p>
	Women Development	R1 000 000	<p>Likusasa Lomama - Ward 36</p> <p>Kasi Toilet Paper Manufacturing Cooperative - Ward 28</p>
<b>Department of Sports, Recreation and Arts</b>	O.R. Tambo Choral Music Festival District Eliminations	R 16 000	Opera House
	Visual Arts Exhibition	R16 000	Red Location Museum

Department	Details of Project/Programme	Overall Budget Provision per project/programme	Area (Ward number/suburb/township) in which project/programme will be implemented)
<b>Culture</b>	Mamela Arts Festival : Spoken word artists performing in their indigenous languages. Maskandi music as the only music genre	R37 000	Opera House
	International Literacy day	R8 000	Motherwell
	World Book Day	R5 000	Gelvandale library
	Women's Day	R5 000	Red Location Museum
	Library Day for the elderly	R8 000	KwaNobuhle
	Library Week	R17 000	All Metro libraries
	International Museums' Day	R36 000	Bayworld & Uitenhage
	Commemorating living legacy	R50 000	Opera house
	Human Rights Day	R15 000	Uitenhage



Department	Details of Project/Programme	Overall Budget Provision per project/programme	Area (Ward number/suburb/township) in which project/programme will be implemented)
	Support to the hosting of the District Echo Challenge Adventure Competition	R100 000	Bluewater Bay
	Management & hosting of 3 Recreation campaigns Women in Recreation Children's Day Recreation against crime	R91 000	Walmer, Helenvale and Motherwell
	Procurement & distribution of attire and equipment to 40 active primary and high schools participating in school leagues, from the 18 different sporting codes in the NMM	R362 000	Entire Nelson Mandela Bay
	Support to active schools to participate in school sport days/programme. Support to codes to participate in the top schools zonal and district competitions programme	R334 000	Entire Nelson Mandela Bay
	Support to 9 Sport Focus Schools to participate in their respective school sport programme	R142 000	Walmer, Schauderville, Hillside, KwaNobuhle, Motherwell, New Brighton, Bethelsdorp, Zwide
	Providing support to codes to participate in	R460 000	Entire NMBM

Department	Details of Project/Programme	Overall Budget Provision per project/programme	Area (Ward number/suburb/township) in which project/programme will be implemented)
	competitions at zonal and inter District level in preparation for Top School Provincials		
	To provide support to 7 functional recreational programme and 4 sport codes (Judo/Football/Bodybuilding and Rugby Veterans) to participate in their respective programmes.	R500 000	Entire Nelson Mandela Bay
	Procurement of equipment & attire for 4 functional recreational structures	R60 000	Entire Nelson Mandela Bay
	Training of 60 volunteers in netball, rugby and football coaching	R207 000	Entire Nelson Mandela Bay
	Support to 16 codes and 1 club development tournament to participate in tournament and league fixtures.	R840 000	Entire Nelson Mandela Bay
	Procurement of equipment and attire for functional clubs from the 16 various sporting codes	R373 000	Entire Nelson Mandela Bay

#### 4.4.2 PARASTATALS

Name	Details of Project/Programme	Overall Provision per project/programme	Budget per project/programme	Area (Ward number/suburb/township in which project/programme will be implemented)
<b>Transnet Freight Rail</b>	New concrete slab for CAB Depot at Deal Party	R11 000 000		Ward 60 – Deal Party
	Fencing of the New Brighton Shunting Yard	R1 500 000		Ward 60 - Deal Party
<b>SANRAL</b>	Bramlin to Soutwerke (Special Maintenance)	R8.6 million		Bramlin
	Colchester to Nanaga (Reseal)	R41 million		Colchester
	Colchester Walkways	R6.6 million		Colchester
	<u>R75 Commercial Road to Joe Slovo</u> (Rehabilitation and access consolidation)	R250 million		Joe Slovo
<b>COEGA IDZ (2014 – 2023 Horizon)</b>	Project Mthombo – Oil Refinery	Est. R76 billion		Nelson Mandela Bay
	Combined Cycle Gas Turbine – Power Station	Est. R40billion		Nelson Mandela Bay
	Coega Manganese Terminal	Est. R27billion		Nelson Mandela Bay
	Rail Upgrade	Est. R2billion		Nelson Mandela Bay
	Seawater Desalination	Est. R500 million		Nelson Mandela Bay
	Renewable Energy (wind, solar, biofuels)	Est. R2.8billion		Nelson Mandela Bay
	Aquaculture Complex	Est. R2billion		Nelson Mandela Bay
	Return Effluent System	Est. R1.2billion		Nelson Mandela Bay

#### **4.4.3 STAKEHOLDERS' INPUTS**

The Nelson Mandela Bay Metro Coalition, which comprises the Nelson Mandela Bay Business Chamber; South African NGO Coalition (SANGOCO), NMB Ratepayers, SAPOA, the Master Builders Association (MBA), Nelson Mandela Metropolitan University (NMMU) and the church leadership submitted the following priorities:

- Finalisation and implementation of the municipal organogram, including the appointment of competent permanent administrators to achieve good governance and ethical leadership.
- Capacitation of leadership at operational level to ensure effective and efficient service delivery.
- Addressing corruption and unethical behavior in Nelson Mandela Bay.
- Facilitation of extensive consultation between the Coalition and the Nelson Mandela Bay Municipality on the following issues:
  - Human settlements related issues (site development plans, Integrated Public Transport System (IPTS), property valuations and infrastructure, recreational facilities for the elderly).
  - Built environment related issues (electricity tariffs, water losses, heritage certification, Nooitgedacht Water Scheme grant funding and building plan approvals).
  - Civil society engagement (Service Delivery Summit).
  - Strategic impact – economic development (developing more attractive investment packages, streamlining business establishment process).

#### **4.4.4 YOUTH**

- Establishment of a fully functional Youth Unit.
- Implementation of NMBM Youth Policy.
- Sufficient budgetary provision for youth, sport, arts and culture development programmes.
- Adoption and implementation of the new organogram of the institution.
- Skills development for young people.
- Transformation of Procurement Policy to benefit youth.

#### **4.4.5 SOUTH AFRICAN NATIONAL MILITARY VETERANS ASSOCIATION (SANMVA EC)**

In terms of a submission by SANMVA, the following issues are pertinent:

- Facilitation and provision of skills development and capacity building for Military Veterans.
- Provision of housing to Military Veterans and their dependants
- Ensuring that Military Veterans benefit from services that are provided by the directorates of the institution.
- Access to the NMBM Assistance to the Poor Scheme.

#### **4.4.6 SANCO NELSON MANDELA BAY REGION**

In terms of a submission by SANCO, the following issues are pertinent:

- The universalisation of service delivery to all communities of Nelson Mandela Bay.
- Addressing the key socio-economic challenges in Nelson Mandela Bay, especially unemployment and poverty.
- Ensuring an anti - fraud and corruption free municipality.
- Implementation of the Urban Edge, Rural Management and Urban Densification Study.

These submissions were taken into account during the development of the IDP/Budget, while other issues will be taken into account during implementation.

## CHAPTER FIVE

### FIVE-YEAR IDP IMPLEMENTATION FRAMEWORK

#### 5.1 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

##### 5.1.1 BUILD SUSTAINABLE, INTEGRATED HUMAN SETTLEMENTS

The Municipality has shifted its focus from simply providing shelter to establishing integrated and sustainable human settlements and providing quality housing. Central to the provision of integrated and sustainable human settlements is Outcome 8.

- *Output 1:* Accelerated delivery of housing opportunities
- *Output 2:* Improve access to basic services
- *Output 3:* Facilitate the provision of accommodation units within the gap market for people earning between R3 500 and R12 800
- *Output 4:* Mobilisation of well-located public land for low-income and affordable housing with increased densities on this land and in general

Outputs 1 and 2 of Outcome 8 provide for the upgrading and improvement of informal settlements. In terms of this, the Municipality has an Informal Settlements Upgrading Plan, which was approved by Council in 2008, to guide the upgrading of informal settlements. The purpose of the Plan is to eradicate informal settlements by 2016, but this is directly linked to available grant funding from provincial and national government. The Plan includes the upgrading of 105 informal settlements, which comprise 52 *in situ* upgrades, 36 full relocations and 17 Greenfields. Altogether 32 informal settlements have been upgraded up to December 2014, and eight Greenfields have been developed for relocation. There are 14 671 families are awaiting relocation. The Municipality has also developed an Anti-land Invasion Strategy to prevent and control illegal land invasion. The Strategy involves making use of officials and community networks to monitor and alert the Municipality of invasions timeously, as well as upgrading areas from where people have relocated.

Output 3 of Outcome 8 provides for the Gap market, which is a segment of the market that does not qualify for a full housing subsidy and therefore needs to finance its own housing. People in this segment could earn between R3 500 and R15 000 a month (as per the State of

the Nation Address 2013). The State of the Nation Address identified subsidy amounts for this market of up to R85 000 per unit.

The Municipality will focus on facilitating provision for the Gap market by expediting application processes and servicing, in line with the MSDF. A preliminary assessment conducted, estimates the need in this market to be 20 000 to 25 000 units.

The Municipality employs a number of approaches in relation to Output 4 of Outcome 8. These include the following:

- *Use of municipal-owned land in support of the Housing Programme –*  
The NMBM's Upgrading of Informal Settlements Plan is totally accommodated by municipal owned land.
- *Acquisition of private land by the Municipality in support of the Housing Programme –*  
Funding is made available from the Urban Settlements Development Grant to assist the Municipality. In addition, ongoing discussions are taking place with private property owners in respect of the acquisition of both buildings and land.
- *Identification of well-located land suitable for social and other housing through Local Spatial Development Framework (LSDF) processes –* The LSDF process allows for basic considerations, such as to suitability and servicing, and Council applications are approved in line with this process.
- *Engagement with the Provincial Departments of Public Works and Human Settlements and the Housing Development Agency (HDA) for the acquisition of State-owned land in support of the Housing Programme –* The Provincial Department of Human Settlements has made available its land asset register for use by the Municipality in the acquisition of land and property. Following evaluations undertaken on the basis of this asset register, the Fairview area has been prioritised and eight parcels are in the pipeline for acquisition in that area.
- *Land Audit.* The Municipality commissioned a land audit in the 2010/11 financial year. All land and buildings owned by the Municipality, as well as their purpose, lease agreement(s) and sale history, are reflected in the NMBM Land Asset Management and Control System (LAMACS).

In the establishment of integrated human settlements, the Municipality will focus on the following supporting objectives:

- (a) From the elimination of the housing delivery backlog of 47 442 units, 1281 have already been relocated. The remaining backlog of 46 161 (30 002 backyard shacks and 14 671 units in informal settlements and 1488 other units) will be addressed through the provision of quality housing and the structured upgrading of informal settlements.
- (b) The formal upgrading of 8000 sites, in line with the Upgrading of Informal Settlements Plan by 2016.
- (c) Addressing the fragmented spatial patterns of the past by:
  - (i) Revising the Spatial Development Framework annually, through LSDF processes
  - (ii) Prioritising social housing
  - (iii) Acquiring strategic land in conjunction with provincial government
  - (iv) Implementing the sustainable community planning methodology,
  - (v) Commissioning the implementation of the coastal development project and Project Mthombo should be included towards 2030 Human Settlements as the NMBM's approved vision
  - (vi) Considering the Airport relocation project in terms of the NMBM 2030 Vision.
- (d) Implementation of the Finance Linked Individual Subsidy Programme to assist qualifying households in acquiring a residential property for the first time.
- (e) Upgrading 34 informal settlements and developing eleven Greenfields in support of the eradication of the bucket system.
- (f) Relocating 14 671 households living in stressed areas (such as floodplain areas, tip-sites and power line areas) to Greenfield developments by 2016 in terms of a developed Relocation Plan, which is an integral part of the Upgrading of Informal Settlements Programme.
- (g) Responding to emergency situations and the development of an emergency plan.
- (h) Rectifying defective housing units through the Rectification Programme.
- (i) Meeting requirements for Level 3 accreditation as a housing developer (setting up systems and procedures in terms of the accreditation framework and implementation plan by 2015).
- (j) Creating conducive conditions and opportunities by means of securing suitable land within the 20 and 30 km radii from the urban center for the implementation of social housing and forging partnerships with social housing institutions, such as the Social Housing Cooperative (SOHCO)/Amalinda, Own Haven and Imizi.



- (k) Creating conditions and opportunities conducive for the implementation of affordable gap housing opportunities in appropriate and strategic locations.
- (l) Utilising the Human Settlements Programme as a local economic development tool (job creation, poverty alleviation, combating crime and food security).
- (m) Enhancing participatory development (including housing consumer education).

In pursuing the above supporting objectives, the following five-year performance plan has been introduced to achieve integrated and sustainable human settlements:

## FIVE-YEAR PERFORMANCE PLAN

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Integrated and Sustainable Human Settlements					
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicator	2015/16 Target	2015/16 Budget
Provision of integrated and sustainable human settlements	To eliminate the housing delivery backlog of 80 000 units by 2036	Provision of 8 000 state subsidised housing units to qualifying beneficiaries by 2016	Number of state subsidised housing units with access to basic level of water, sanitation and electricity, provided	1 293	<i>Vote No:</i> HSDG <i>Description:</i> Various Capital projects <i>Budget:</i> R207 717 154.75
			Number of erven provided with permanent water and sanitation services	3000	<i>Vote No:</i> USDG <i>Description:</i> Various Capital projects <i>Budget:</i> R175 000 000

<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>					
<b>KPE: Integrated and Sustainable Human Settlements</b>					
<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
Provision of integrated and sustainable human settlements.		Provision of 8 land parcels to accredited social housing institutions for social housing development by 2016	Number of parcels of land made available to social housing institutions for social housing	4	No budget provision required
	To eradicate all informal settlements (amounting to 81) in the Metro by 2020	Relocation of 6 000 households from stressed informal settlements and other servitudes to Greenfield development areas by 2016	Number of households relocated from stressed informal settlements and other servitudes to Greenfield development areas	1200	<i>Vote No:</i> 0413 4559 <i>Description:</i> Relocations <i>Budget:</i> R2 000 000.00
Provision of					

<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>					
<b>KPE: Integrated and Sustainable Human Settlements</b>					
<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
integrated and sustainable human settlements	To eradicate all informal settlements (amounting to 81) in the Metro by 2020	Relocation of 6 000 households from stressed informal settlements and other servitudes to Greenfield development areas by 2016	Number of households relocated from stressed informal settlements and other servitudes to Greenfield development areas	1200	<i>Vote No:</i> 0413 4559 <i>Description:</i> Relocations <i>Budget:</i> R2 000 000.00

<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>					
<b>KPE: Integrated and Sustainable Human Settlements</b>					
<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five-year Programmes/ Projects</b>	<b>Key Performance Indicator</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
integrated and sustainable human settlements	To rectify the remaining 38 800 state subsidised houses identified and assessed by 2032.	Rectification of 4000 defective state subsidised houses by 2016	Number of defective state subsidised houses rectified	642	<i>Vote No:</i> HSDG <i>Description:</i> Various Capital projects <i>Budget</i> R103 187 845.25
	To ensure an integrated and orderly spatial development within Nelson Mandela Bay by 2017	Implementation of the Metropolitan Spatial Development Framework	Review one Local Spatial Development Framework and two precinct areas by Council	1. Review of Lorraine LSDF.  2. Precinct Planning: Bethelsdorp and Ibhayi Hubs	<i>Vote No:</i> 0439 5348 <i>Description:</i> Spatial Development Framework <i>Budget:</i> R2 488 350 and Integrated City Development Grant

## **5.1.2 PROVISION OF BASIC SERVICES**

### **5.1.2.1 WATER SERVICES**

The NMBM is a water services authority responsible for the provision of water services within its area of jurisdiction. The NMBM also performs Water Services Provider functions in terms of the relevant Act. With the publication of the Water Services Act (Act 108 of 1997), all South African water services authorities were required to prepare a Water Services Development Plan (WSDP). The WSDP is a business plan setting out the way in which a specific water services authority delivers water services to individuals and businesses in its area of jurisdiction. It also describes the current and future consumer profile, the types of services that are provided, the infrastructure requirements, the water balance, organisational and financial arrangements to be used, an assessment of the viability of the approach, and an overview of environmental issues. Based on these analyses, important issues that may impact on the provision of an effective and sustainable water and sanitation service need to be identified, and strategies need to be formulated to improve service provision.

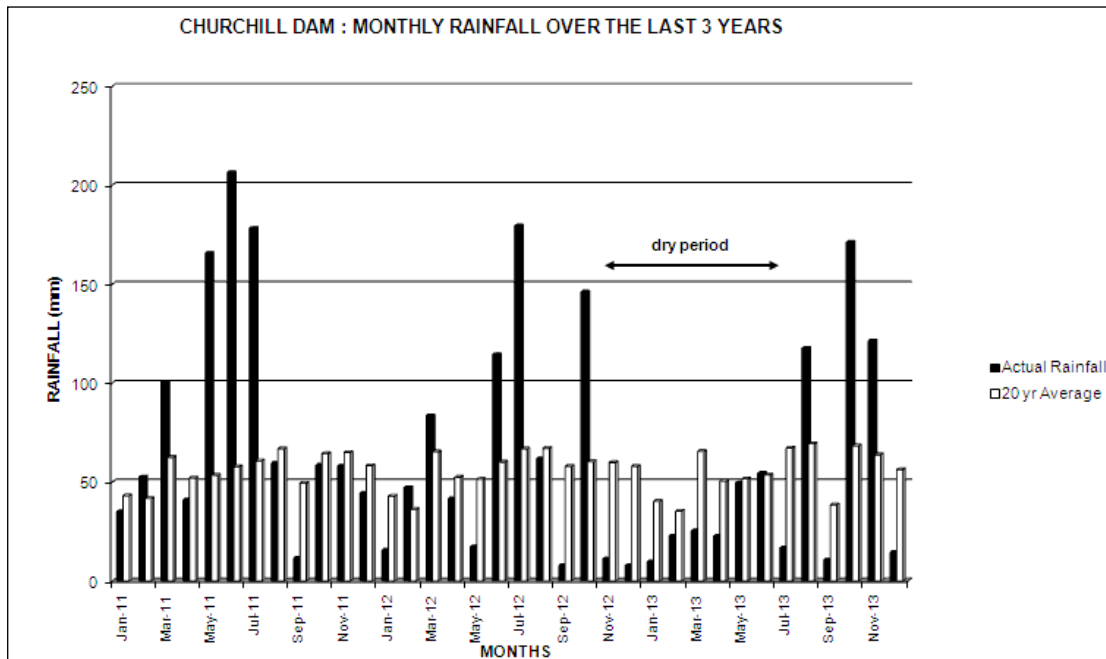
### **SOURCES OF WATER - ALGOA WATER SUPPLY SYSTEM**

The Algoa Water Supply System is the collective name for three sub-systems that provide water to the Nelson Mandela Bay Municipality, the Gamtoos Irrigation Board as well as a number of small towns within the Kouga District Municipal area. The sub-systems are described as follows.

#### **Western System**

The Western System provides water to the Metro from the Churchill and Impofu Dams on the Kromme River near Humansdorp. The Churchill Dam is owned by the Metro.

The graph below depicts the average monthly rainfall recorded over the last three years in one of the dams within the Western System:



**GRAPH 7: 2011-2013 AVERAGE MONTHLY RAINFALL RECORDED**

The Kouga Dam is situated on the Kouga River and supplies water to the Gamtoos Irrigation Board and also feeds into the Loerie Dam downstream from where the Metro abstracts water.

### **Eastern System**

The Eastern System receives water transferred from the Gariep Dam on the Orange River via the Orange-Fish Tunnel, the Fish River, the Fish-Sundays Canal, the Schoenmakers River, the Darlington Dam and the Scheepersvlakte Dam and onwards to the Nooitgedagt Water Treatment Works, from where it is pumped to the Metro.

### **Secondary System**

The Secondary System consists of the older dams on the Sand, Bulk, Van Stadens and KwaZunga (a tributary of the Swartkops) Rivers and the Uitenhage groundwater aquifer, all of which are owned by the NMBM.

The Groendal Dam on the KwaZunga River supplies the greater part of Uitenhage.

### **Rainfall of the Region**

The Metro falls in a summer rainfall region, with a mean annual precipitation of 600 mm. The area experiences periodic droughts and the increase in water demand has

exceeded the safe yield of the supply dams. This places risk on the assurance of supply to the Metro.

The Water Master Plan addresses these constraints and recommends that the Nooitgedagt Coega Low Level Scheme be implemented. The first phase of this scheme has been completed, with Phase having started in January 2015, but funding constraints to complete phase three of this project pose a challenge.

The Municipality's WSDP is currently under review to cover the next five years (2012/2013 to 2017/2018 financial years). The WSDP is reviewed every five years, in line with the Municipality's IDP; the current Plan is scheduled to be approved in July 2015. The Water Master Plan (WMP) of the Municipality identifies the gaps in the provision of water to meet the needs set out in the WSDP. The WMP is a longer-term plan that covers the period up to 2035, far extending beyond the five-year period covered by the WSDP, so as to meet the long-term water requirements of Nelson Mandela Bay.

#### 5.1.2.1.1 Key strategic goals

In addition to the *Water Services Act*, the Municipality's WSDP is informed by the National Strategic Framework for Water Services (September 2003), which is a critical policy document that sets out the future national approach to the provision of water services. Key focus areas of the Water Services Development Plan include the following:

- (a) Provision of a sustainable water supply. The abstraction permits/licenses from the various water sources are in place with DWA.
- (b) Implementation of the Water Master Plan.
- (c) Transformation of the Municipality into a world-class water service provider.
- (d) Ensuring financial accountability and sustainability.
- (e) Implementation of the comprehensive Customer Care and Management Strategy.
- (f) Ensuring water quality, sustainability and affordability at all times.



The NMBM has met the goal to provide basic water (access within a 200 m walking distance). A budget has been set aside to maintain this access for communities, as and when the need arises.

#### 5.1.2.1.2 Critical challenges

- (a) Emergence of informal settlements in areas that are not demarcated for human settlements development.
- (b) Reduction in water losses.
- (c) High maintenance backlog.
- (d) Limited financial resources to maintain and develop new infrastructure.
- (e) Lack of long-term sustainable water supply.
- (f) Lack of water during low rainfall periods (drought).

#### 5.1.2.1.3 Strategies to address the aforementioned challenges

- (a) Installation of communal standpipes in informal settlements within the urban edge.
- (b) Implementation of the approved Integrated Water Resources Management Strategy to reduce water losses.
- (c) Installation of revenue management devices to ensure the supply of 8 kl/month free basic water to indigent households, whilst reducing water wastage.
- (d) Provision of bulk infrastructure to support the Housing Programme and developmental needs.
- (e) Implementation of an infrastructure maintenance programme.
- (f) Mobilisation of additional financial resources to support infrastructure development and maintenance.
- (g) Implementation of the following projects to ensure the long-term water supply sustainability of Neslon Mandela Bay:
  - **Nooitgedagt Low Level Scheme (drought mitigation project).**
    - Phase 1 of the project is complete. Three tenders for Phase 2 have been awarded and the contract commenced in January 2015. Tender

documents for phase 3 have been prepared, but will only go out to tender once budget has been approved. Total costs for Phases 2 and 3 are estimated at R351 million.

- **Groundwater exploration.**
  - A contractor has already been appointed to commence with Phase 1 (drilling).
- **Water conservation and water demand management.**
  - The new contractor commenced in the 2014/15 financial year.
- **Return effluent scheme.**
  - Designs and environmental impact assessments have been completed. A reservoir is currently being constructed at Coega Kop, as part of Phase One. The total project cost is R600 million.
- Pre-feasibility study on Sundays River return flows.
- Pre-feasibility study on the desalination of sea water.

(h) 10-point Action Plan to address water leaks

The following strategy is therefore now being implemented:

- 1) Appointment of Contractors:
  - a. Water leaks repair contractor
  - b. Leak detection contractor
  - c. Meter installation contractor
- 2) Hiring of 5 ward based plumbers / ward appointed Contractors who will train them.
- 3) Hiring 10 water ambassadors per ward (+/-500 in total) to educate community on water issues on water conservation and also identify and report water leaks to 0800205050 for fixing.
- 4) Utilisation of 63 ATTP Plumbers.
- 5) Self-identification of water leaks by Superintendents and their staff in conjunction with Ward Councillors.
- 6) Fixing the Billing System to get reliable and accurate data.

- 7) Transfer meter readers who presently function under the Budget and Treasury Directorate to the Infrastructure and Engineering Directorate to ensure comprehensive, reliable and accurate meter reading and input data.
- 8) Embark on an co-operation campaign to reduce water losses, such as:
  - a. Department of Education – Funding for schools leaks repair.
  - b. Nelson Mandela Metropolitan University – Independent verification on performance of the water loss targets.
  - c. Department of Water Affairs – Apply for Funding for the project.
  - d. EPWP/CWP to assist with the field workers (500 water ambassadors) recruitment model.
  - e. Consultation and harnessing of input and buy in from:
    - i. Civil Society.
    - ii. Business.
- 9) Enhance internal capacity to deal with water leaks and NRW by:
  - a. Employment of 27 artisans in order to get a total of 51 NMBM plumbers.
  - b. Stringent adherence to repairing of water bursts pipes.
- 10) Fixing leaks in private property and billing the owners in terms of existing NMBM policy (Depending if internal resources allow).

(i) Funding needs to address the backlog in maintenance are as follows:

<b>Water Backlog</b>	<b>Total Sum of Repair Cost</b>	<b>Total Sum of Estimated Replacement Value</b>	<b>Repairs as % of Replacement Value</b>
<b>Dams</b>	R2 408 320	R971 000 000	0.25%
<b>Reservoirs</b>	R21 519 671	R1 206 530 799	1.78%
<b>Water Treatment Works</b>	R57 295 705	R1 049 339 313	5.46%
<b>Bulk Water Supply Lines</b>	R12 949 500	R5 066 790 845	0.26%
<b>Pump Stations</b>	R23 372 730	R127 379 002	18.35%
<b>Internal Reticulation</b>	R510 270 769	R1 515 819 059	33.66%
<b>Grand Total</b>	R627 816 696	R9 936 859 018	6.32%

## FIVE-YEAR PERFORMANCE PLAN

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Water					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2015/16 Target	2015/16 Budget
Ensuring access to basic services for all resident communities in Nelson Mandela Bay	To improve access to basic services by 2014 in line with Outcome 9	Provision of 15 000 state subsidised housing units to qualifying beneficiaries by 2016 in line with the Housing Programme.	% informal households within the urban edge provided with access to a basic potable water supply within a 200 m radius:	100%	<i>Vote No:</i> 2007JCSX00289 <i>Description:</i> Rudimentary Service <i>Budgeted:</i> R500 000

<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>					
<b>KPE: Water</b>					
<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five-year Programmes/Projects</b>	<b>Key Performance Indicators</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
Ensuring access to basic services for all resident communities in Nelson Mandela Bay	To improve access to basic services in line with Outcome 9	Provision of 8 000 state subsidised housing units to qualifying beneficiaries by 2016	% compliance with the drinking water standards in line with South African National Standards 241 (SANS 241)	100%	No budget required

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Water					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2015/16 Target	2015/16 Budget
Ensuring access to basic services for all resident communities in Nelson Mandela Bay	To improve access to basic services in line with Outcome 9	The formalisation of 34 informal settlements ( <i>in situ</i> ) and the development of 11 Greenfields by 2016 through the provision of bulk water infrastructure services	Number of settlements provided with bulk water infrastructure as part of the informal settlements upgrading programme	5 Settlements (1 new Greenfield area developed and 4 <i>in situ</i> development areas completed)	<i>Vote No:</i> USDG Funding <i>Description:</i> Various capital projects <i>Budget:</i> R193 500 000

<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>					
<b>KPE: Water</b>					
<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five-year Programmes/Projects</b>	<b>Key Performance Indicators</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
Ensuring access to basic services for all resident communities in Nelson Mandela Bay	To reduce water losses in the Metro by 1% per annum	<p>The implementation of the Integrated Water Resources Management Strategy (2009/10 – 2018/19), focusing on the following deliverables:</p> <ul style="list-style-type: none"> <li>• Meter Replacement Programme</li> <li>• Zone Metering Programme</li> <li>• Leak Detection and Repair Programmes</li> <li>• Pressure Management Programme</li> </ul>	% reduction in year-to-year water losses in line with the International Water Association (IWA) Audit Standards (variance between the total system input and authorised consumption)	1%	<p><i>Vote No:</i></p> <p>USDG Funding</p> <p><i>Description:</i></p> <p>Various capital projects</p> <p><i>Budget:</i></p> <p>R193 500 000</p>



### **5.1.2.2 SANITATION SERVICES**

Access to sanitation services is a vital prerequisite for restoring the dignity of local communities. In addition to the provision of water, the provision of sanitation services is a key focus area of the Municipality. The Municipality has a Sanitation Master Plan in place, which was approved in December 2012, based on the revised Water Services Development Plan which is planned to be adopted in the 2015/16 Financial year. This serves as a guide to meet its long-term needs, in line with the development of sustainable human settlements and economic development requirements. The NMBM has formulated a Water and Sanitation By Law during 2010 which, amongst others, governs the discharge of wastewater into sewers, with which both domestic users and commercial users must comply.

#### **5.1.2.2.1 Key strategic goals**

- (a) Provision of basic sanitation to all communities in Nelson Mandela Bay by 2016 in terms of national guidelines for the upgrading of informal settlements.
- (b) Eradicating buckets in line with (a) above in terms of the strategic approach three prong approach approved by Council on 3 October 2014.
- (c) Transformation of the Municipality into a world-class sanitation service provider.
- (d) Ensuring financial accountability and sustainability.
- (e) Implementation of the comprehensive Customer Care and Management Strategy.
- (f) Ensuring treated effluent quality compliance with the relevant standards. The discharge permits/licences from the various wastewater treatment works are in place with the Department of Water Affairs and Forestry.

#### **5.1.2.2.2 Critical challenges**

- (a) 20 900 households in the Metro still use the bucket system as a means of sanitation.
- (b) Emergence of informal settlements in areas that are not demarcated for human settlements development.
- (c) High maintenance backlog.
- (d) Limited financial resources to maintain and develop new infrastructure.

#### 5.1.2.2.3 Strategies to address the afore-mentioned challenges:

- (a) The establishment of integrated and sustainable human settlements with a full basket of basic services.
- (b) Implementation of three prong bucket eradication approach to eradicate buckets:
  - Prong 1 Short Term: Communal ablution facilities in informal settlements.
  - Prong 2 Medium Term: Construction of house slab and toilet on slab of final house on serviced sites where housing subsidies are not available yet.
  - Prong 3 Long Term: Construction of the final house with full services.
- (c) Provision of bulk infrastructure to support the Housing Programme and developmental needs.
- (d) Implementation of an infrastructure maintenance programme.
- (e) Mobilisation of additional financial resources to support infrastructure development and maintenance.
- (f) Development of a coordinated approach by the Safety and Security Directorate (or law enforcement); the Infrastructure and Engineering Directorate; as well as the Human Settlements Directorate to eradicate the emergence of informal settlements, which is critical to the phasing out of the bucket system in Nelson Mandela Bay.
- (g) Funding needs for the eradication of buckets through the establishment of a human settlement are as follows:

Housing top structure:	R 2 357million
Temporary structure:	R 10.1 million
Internal services:	R 686.8 million
Bulk sewer:	R 273.6 million
Water bulk:	R 69.8 million
Wastewater treatment:	<u>R 997.1 million</u>
Total Cost:	<u>R4 394.4 million</u>

However, as an interim measure, approximately R315 million (2012 estimate) is needed for the installation and maintenance of such solutions.

(h) Funding needs to address the backlog in maintenance are as follows (2011 estimates):

<b>Sewer Backlog</b>	<b>&lt; 2 yrs</b>	<b>&lt; 5 yrs</b>	<b>ASAP</b>	<b>Monitor only</b>	<b>Record only</b>	<b>Routine</b>	<b>Total Sum of Repair Cost</b>	<b>Total Sum of Estimated Replacement Value</b>
<b>Pump stations</b>	R15,527,520.00	R1,111,000.00	R12,179,100.00	R81,000.00	R0.00	R826,700.00	R29,725,320.00	<i>R120,724,600.00</i>
<b>Sewer reticulation</b>	R160,180,756.75	R167,349,637.23	R60,938,492.18	R211,084.03	R0.00	R422,168.05	R389,102,138.24	<i>R2,110,840,274.14</i>
<b>Wastewater treatment works</b>	R34,021,564.80	R5,046,233.80	R102,497,695.50	R687,320.00	R12,000.00	R487,290.00	R142,752,104.10	<i>R1,979,608,789.00</i>
<b>Grand Total</b>	<i>R209,729,841.55</i>	<i>R173,506,871.03</i>	<i>R175,615,287.68</i>	<i>R979,404.03</i>	<i>R12,000.00</i>	<i>R1,736,158.05</i>	<i>R561,579,562.34</i>	<i>R4,211,173,663.14</i>

In pursuing the above supporting objectives, the following five-year performance plan was introduced to achieve the provision of portable water and sanitation to all.

## FIVE-YEAR PERFORMANCE PLAN

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Sanitation					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2015/16 Target	2015/16 Budget
Ensuring access to basic services for all resident communities in Nelson Mandela Bay	To improve access to basic services in line with Outcome 9	Provision of 8 000 state subsidised housing units to qualifying beneficiaries by 2016	% households provided with access to basic sanitation excluding bucket system	91%	<i>Project ID:</i> 20050248 <i>Description:</i> Bucket Eradication <i>Budget:</i> R30 000 000

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Sanitation					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2015/16 Target	2015/16 Budget
Ensuring access to basic services for all resident communities in Nelson Mandela Bay	To improve access to basic services in line with Outcome 9	The formalisation of 34 informal settlements ( <i>in situ</i> ) and the development of 11 Greenfields by 2016 through the provision of bulk sanitation infrastructure services	Number of settlements provided with bulk sanitation infrastructure as part of the Informal Settlements Upgrading Programme	6 Settlements (1 new Greenfield area developed and 4 <i>in situ</i> development areas completed)	<i>Vote No:</i> USDG funding <i>Description:</i> Various <i>Budget:</i> R301 300 000

### 5.1.2.3 TRANSPORT SERVICES

The Nelson Mandela Bay Municipality (NMBM) is required, in terms of Section 36(1) of the National Land Transport Act, 2009 (Act No. 5 of 2009), to prepare a Comprehensive Integrated Transport Plan (CITP) every five years.

The NMBM is required to provide safe, affordable, sustainable and accessible multi-modal transport services and infrastructure that promote integrated land use development and ensure optimal mobility for the residents and users of the transport system in the metropolitan area.

The NMBM's revised Comprehensive Integrated Transport Plan (CITP), which is applicable from 2011 to 2015 and is updated annually, recommends new capital projects for its Capital Budget in addition to those already existing. It is envisaged that the implementation of these projects will ensure that the objectives of the CITP are met, which are:

- *Mobility*, i.e. the integrated planning of land use and transport systems should be undertaken in order to minimise the need for travel.
- *Convenience*, i.e. a frequent, safe and reliable public transport system should be provided, with conveniently located termini and stops.
- *Reasonable cost*, i.e. the total cost of provision, operation and maintenance of the metropolitan transport system should be minimised.
- *Minimum side effects*, i.e. transport safety should be improved and the accident rate reduced and residents should feel safe while using the Municipality's transport facilities.

The Municipality has a Pavement Management System (PMS) in place, which is the master plan for all existing road infrastructure within Nelson Mandela Bay. The road centerline data, which is the backbone of the system, is currently loaded on the Corporate GIS and all the data components are linked through the Roads Management System Support Programme. Infrastructure is inspected every two years and the management reports are updated. A capital budget is therefore allocated every two years. The most recent update has been completed by in November 2014. The next update is proposed in the 2016/2017 financial year.

A Stormwater Assets Register for the NMBM was completed, in terms of which an inventory of all stormwater infrastructure was undertaken. The project entailed the development of the basic computer interface for the logging of stormwater information and the logging of piped, lined and unlined stormwater reticulation. The system is continually updated, The next complete update will be done in 2017.

Stormwater Master Planning has been undertaken and is in progress in various areas throughout the Metro, with a view to establishing, in particular, the bulk stormwater requirements for these areas. This is essential, as existing and proposed housing developments cause the existing stormwater systems to be overloaded, resulting in the flooding of properties.

The Municipality has furthermore conducted floodline studies for various catchment areas in the Metro and has established a 1:100 year floodline, which prevents development from taking place within those lines. The 1:100 year floodline study for Chatty River, Swartkops River, and a portion of Sundays River at Colchester has been completed and the most recent study of the Baakens River will be finalized in February 2015 and the Paapenkuils River will be completed in June 2015.

In May 2005, a consultant was appointed to carry out bridge and culvert inspections and to update the existing Bridge and Culvert Management Systems. This involved, *inter alia*, the evaluation of the condition of each bridge and culvert structure in the Metro; ranking the structures in terms of their condition and priority; and creating schedules for their maintenance and rehabilitation. There are 116 bridge structures and 184 culverts in the Metro. A review of the 20 most vulnerable bridges was completed in November 2014 and acceptance of the report will be finalized in February

2015. These inspections are ongoing, and further investigations and inspections will again be undertaken in 2017, depending on the outcomes of the 2014 inspections.

#### 5.1.2.3.1 Challenges

- (a) The inadequate funding for roads and stormwater maintenance has led to an increase in the backlog (approximately R5.145 billion for maintenance and R2 billion for the tarring of roads). This increases annually as new residential areas are established and developed.
- (b) Insufficient subsidies from the Provincial Departments of Transport and Roads and Public Works.
- (c) Risk of flooding and community health and safety hazards due to poor stormwater infrastructure (estimated stormwater infrastructure backlog is R700 million; bridge and culvert structures backlog is R450 million, and the implementation of the Stormwater Master Plan will cost R2.5 billion).

Efforts are being made to solicit alternative sources of funding to address the challenges outlined above.

#### 5.1.2.3.2 Strategies

The key strategies to meet the above objectives include the following:

- Provision of an efficient, convenient and reliable public transport system. The long-term development proposal for the public transport system is based on the results from an analysis of several possible scenarios. It is proposed to develop a trunk bus network in defined public transport corridors. Certain of these routes will have dedicated median bus lanes and will be operated on Integrated Public Transport System (IPTS) principles with modern buses.
- Provision of adequate roads to give access to all developed areas. Due cognizance should be given to the impact on the natural and built environment when considering road proposals.
- Maintenance of existing roads to ensure that there is an acceptable level of service.
- Provision of facilities for non-motorised transport users.



- Improvement and maintenance of stormwater infrastructure across the Municipality.

Projects that have been identified for implementation between the 2014/15 and 2018/19 financial years are summarised in the table below. The table excludes backlog costs that were not budgeted for due to affordability levels and therefore does not indicate the actual funding requirements to eliminate infrastructure and maintenance backlogs over the five-year period.

<b>NO.</b>	<b>PROJECT DESCRIPTION</b>	<b>TOTAL PROJECT COST – five years (Rand)</b>
1	Metropolitan transport planning	<b>55 000 000</b>
2	Roads required for additional capacity (short-term projects)	<b>450 000 000</b>
3	Roads required for access and connectivity (short-term projects)	<b>500 000 000</b>
4	Roads requiring rehabilitation (short-term projects)	<b>875 000 000</b>
5	Road maintenance projects	<b>2 200 000 000</b>
6	Bridge maintenance projects	<b>450 000 000</b>
7	Public transport projects	<b>4 500 000 000</b>
8	Non-motorised transport projects	<b>300 000 000</b>
9	Freight transport projects	<b>4 300 000</b>
10	Traffic and signage improvements (short-term projects)	<b>95 000 000</b>
11	Stormwater maintenance projects	<b>700 000 000</b>
<b>GRAND TOTAL</b>		<b>10 129 300 000</b>

The following table illustrates the roads, transport and stormwater backlogs and the maintenance budget to address these backlogs:

**MAINTENANCE BACKLOGS**

		<b>Total Operational Maintenance Backlogs</b>	<b>Annual Requirement to Eliminate Backlog</b>	<b>Operating Budget 2014/15</b>	<b>Operating Budget 2015/16</b>	<b>Operating Budget 2016/17</b>	<b>Operating Budget 2017/18</b>	<b>Operating Budget 2018/19</b>
	<b>Roads &amp; Stormwater</b>	<b>6 295 000 000</b>	<b>860 000 000</b>	<b>91 212 870</b>	<b>96 670 100</b>	<b>103 437 007</b>	<b>110 677 597</b>	<b>118 425 029</b>
1	Subsidised Roads	<b>550 000 000</b>	<b>100 000 000</b>	<b>6 458 360</b>	<b>6 830 240</b>	<b>7 308 357</b>	<b>7 819 942</b>	<b>8 367 338</b>
2	Non-subsidised Roads	<b>2 800 000 000</b>	<b>320 000 000</b>	<b>47 222 460</b>	<b>50 055 840</b>	<b>53 559 749</b>	<b>57 308 931</b>	<b>61 320 556</b>
3	Rehabilitation of Stormwater Facilities	<b>700 000 000</b>	<b>150 000 000</b>	<b>37 532 050</b>	<b>39 784 020</b>	<b>42 568 880</b>	<b>45 548 702</b>	<b>48 737 111</b>
4	Road Signs and Markings	<b>95 000 000</b>	<b>20 000 000</b>					
5	Bridges	<b>450 000 000</b>	<b>95 000 000</b>					
6	Resurfacing of Roads	<b>1 700 000 000</b>	<b>175 000 000</b>					

The implementation of the abovementioned projects will be dependent upon the availability of funds and relevant subsidies from the Provincial Departments of Transport and Roads and Public Works and other funding institutions.

## FIVE-YEAR PERFORMANCE PLAN

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Roads and Transportation					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2015/16 Target	2015/16 Budget
Developing and sustaining the spatial, natural and built environments	To provide a reliable, efficient and sustainable transport system in Nelson Mandela Bay	Implementation of the following road infrastructure development programmes: (a) Tarring of gravel roads	Km of gravel roads tarred	12 km	<i>Project ID:</i> 20050286 <i>Description:</i> Tarring of gravel roads <i>Draft Budget:</i> R90 000 000
			Number of gravel culs-de-sac tarred	35	<i>Project ID:</i> 20050286 <i>Description:</i> Tarring of gravel roads <i>Draft Budget:</i> R90 000 000

<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>					
<b>KPE: Roads and Transportation</b>					
<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five-year Programmes/Projects</b>	<b>Key Performance Indicators</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
Developing and sustaining the spatial, natural and built environments	To provide a reliable, efficient and sustainable transport system in Nelson Mandela Bay	(b) Provision of sidewalks	Km of new sidewalks constructed	4 km	<i>Project ID:</i> 20060020 <i>Description:</i> Provision of sidewalks <i>Draft Budget:</i> R7 000 000

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Stormwater					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2015/16 Target	2015/16 Budget
Developing and sustaining the spatial, natural and built environments	To improve stormwater infrastructure and management across Nelson Mandela Bay	Stormwater drainage programme	Km of stormwater drainage installed	1 km	<i>Project ID:</i> 20050286 <i>Description:</i> Tarring of gravel roads <i>Draft Budget:</i> R90 000 000

#### **5.1.2.3.1 Integrated Public Transport Service (IPTS)**

The NMBM is in the process of implementing a new regulated public transport system, with the objective of supporting the economic and social development of the Metro. The decision to implement the new system is based on the 2006 Public Transport Plan (PTP) prepared by the NMBM. The Strategic Operational Plan provides for the division of the Metro into the following five public transport contract areas:

- Cleary Park
- Njoli
- Motherwell
- Uitenhage
- Western Suburbs

#### **Key strategic goals and benefits:**

The strategic goal for the implementation of the Integrated Public Transport System is to transform the current diversified minibus taxi, bus operations, train services and other modes of transport into an integrated Metro-wide system, which will provide the citizens with the following benefits:

- An efficient and affordable service
- Integration of various modes into a multi-modal transport service
- Improved accessibility
- A sustainable service
- A safe and reliable service

The development of the public transport system is based on a number of important principles. These principles include many of the long-term objectives set out in the National Land Transport Act (NLTA) for public transport. These principles are:

- Customer orientated transport system
- Integrated transport system
- Densification of transport corridors
- Contracts for public transport services operation
- Phased introduction in co-operation with the transport industry
- Regulatory framework supporting public transport

### **Progress to date**

The Nelson Mandela Bay Municipality (NMBM) introduced a pilot Integrated Public Transport System (IPTS) service in January 2013, which operated for a period of 12 months. Pilot operations terminated on 20 January 2014; as a result, all pilot related agreements were also terminated. The specific routes of the pilot service will now be incorporated into negotiated IPTS long-term (12 year) contracts according to the phasing of the respective contract areas.

The phased roll-out of the Starter Service as a predecessor of the negotiated 12 year IPTS operating contracts is planned for implementation during the 1<sup>st</sup> quarter of the 2015/16 financial year. It is envisaged that the full IPTS Service will be implemented in phases over a period of three to four years, depending on funding availability, to complete the infrastructure required for each contract area and to subsidise the operations.

The order of implementation of the IPTS in the five contract areas was decided on following in Depth decision-making processes at the beginning of 2012. Starting with the Cleary Park contract area, the implementation will be phased in follows:

- Cleary Park (Sep 2015)
- Uitenhage (Jan 2017)
- Western Suburbs (Jan 2020)
- Njoli (1 July 2018)
- Motherwell (1 July 2019)

The original Cleary Park contract area consists of one trunk route, two main routes and ten area routes. These routes were selected in 2008 and reviewed over the period November 2014 to March 2015 through a process of travel demand modelling and consultation with the public transport operators. The Cities Support Network as well as the World Bank delegation has on recommendations from the National Department of Transport, has been retained as the Review Panel in order to provide review of the draft Operational and Business Plans and recommend best practices going forward

Following the expiry of the pilot service contract in January 2014, it was decided that a Starter Service be implemented in 2 (two) of the pilot routes being from the Central Business District to the Nelson Mandela Metropolitan University, and from the Central Business District to Baywest via Greenacres, and to include these as main routes in the Cleary Park contract area, bringing the total number of main routes to four. In future, these two additional main routes will, in fact, form part of the Western Suburbs contract area.

Similarly, the two routes serving Uitenhage, KwaNobuhle and Despatch that were operational during the pilot phase will be integrated into the Cleary Park routes covering Uitenhage, KwaNobuhle and Despatch will be operated as a full-day service, including morning and afternoon peak hours. These services will form the core of the services that will operate when the full Uitenhage contract area is implemented.

Target dates for the roll-out of this contract area are:

- Contract negotiations completed – June 2015
- Necessary infrastructure completed – September 2015
- Operations to commence – September 2015



Operational plans are currently being finalised, and operations will include the following:

- A trunk route that will link the CBD with Cleary Park along Stanford Road
- Two main routes linking Cleary Park with Cape Road at Makro, and Uitenhage, with many additional bus embayments
- CBD to NMMU main route
- CBD to Greenacres and Baywest Mall as a main route
- Uitenhage starter service
- A modal interchange and a bus depot are being planned at Cleary Park
- Eight bus stations will be provided at various points on the routes
- Area (Feeder) routes will be incorporated into the system to convey passengers to the interchanges and main routes

Negotiations have commenced for the implementation of the Starter Service in three of the five network contract areas, which are:

- Cleary Park to Central Business District (CBD) to Summerstrand
- CBD to Greenacres and Baywest Mall
- KwaNobuhle – Uitenhage - Despatch (to ensure integration between rail and road-based transport)

### **Challenges**

- (a) Delays in finalisation of negotiated contract for Contract Areas 1, 2, 3, 4 and 5 due to lack of consensus / agreement on the various compensation models proposed by the Operators.
- (b) Insufficient funding to finalise construction and implementation of a Call Centre and fully integrated Public Transport Operations Centre at the South End Fire Station.

- (c) Insufficient funding to implement the Automated Public Transport Management System and Automated Fare Collection System.
- (d) Marketing of the service in order to improve ridership.
- (e) Delays in the establishment of the Transit Administration Agency (TAA)
- (f) Non-approval of the draft Organogram to fill critical vacancies in new IPTS Project Unit.

### **Strategies and implementation (Five-year Plan)**

- (a) Intensifying negotiation strategy and initiatives with the taxi industry and bus company.
- (b) Providing technical and financial support to the public transport operators, in particular the taxi industry.
- (c) Fast-tracking procurement and installation of specialised equipment and systems.
- (d) Finalising specifications for connectivity and implementation.
- (e) Expanding marketing campaign, intensifying public awareness and development of marketing tools including apps.
- (f) Establishment of the TAA by the Municipal Council
- (g) Fast-tracking recruitment.

The anticipated passenger demand in 2015 for the Cleary Park contract area IPTS services is presented in the table below.

### **CLEARY PARK: ESTIMATED PASSENGER DEMAND (2015)**

Route	Estimated passengers per day	Peak direction passengers: mornings (06:30 - 07:30)
T30	25 500	2 800
T3131	8 700	950
M300	1 820	410
M301	1400	400
A340	1 091	240
A341	1 091	240
A342	1 091	240

Route	Estimated passengers per day	Peak direction passengers: mornings (06:30 - 07:30)
A343	1 091	240
A344	671	148
A345	1 091	240
A346	497	109
A347	512	113
A348	1 091	240
A349	1 091	240
A350	2 242	493
A351	423	93
A352	1 091	240
A353	943	208
A354	1 069	235
A355	1 007	222
A357	1 091	240
A357	655	144

**Establishment of Integrated Public Transport Operations Centre (IPTOC):**

Construction has commenced to install facilities to accommodate a Call Centre and fully Integrated Public Transport Operations Centre (IPTOC) at the South End Fire Station. IPTOC will ultimately have its own data storage centre, which will be linked to a Call Centre and provide an integrated link with the following:

- Emergency Services
- Safety and Security Services
- Public call centre
- Communications with transport operators
- CCTV monitoring of public transport operations
- Integration with Automated Public Transport Management and Automated Fare Collection Systems
- Integrated reporting to senior management

### FIVE-YEAR PERFORMANCE PLAN

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Integrated Public Transport System					
Strategic Objective	Supporting Objective	Five-Year Programmes/Projects	Key Performance Indicators	2015/16 Target	2015/16 Budget
Ensuring access to basic service delivery for all resident communities in Nelson Mandela Bay.	Develop an integrated public transport system for all residents and communities in Nelson Mandela Bay by 2018	Operationalisation of IPTS in the following contract areas: <ul style="list-style-type: none"> <li>– Cleary Park</li> <li>– Njoli</li> <li>– Motherwell</li> <li>– Uitenhage</li> <li>– Western Suburbs</li> </ul>	Number of Integrated Public Transport System Median Bus Stations built (a bus stop where a ticket fare collector is situated)	Construction of 1 prototype enclosed bus station	<i>Vote No:</i> PTI Grant <i>Description:</i> Various Capital Projects <i>Budget:</i> R212m

#### **5.1.2.4 PROVISION OF ELECTRICITY**

South Africa is experiencing a marked reduction in the national generation reserve margin. As such, the country has no option but to save energy through energy reduction campaigns (Demand Side Management, and Renewable Energy and Energy Efficiency). Carbon emission reduction and climate change mitigation have consequently become local priorities.

To this end, the NMBMM is committed to becoming a leader in the field of climate change mitigation, the reduction of harmful greenhouse gases, and the identification and implementation of alternative fuel sources. The NMBM through its Green Economy is committed to purchase energy from renewable sources and maximise its own resources to produce green energy.

The NMBM is committed to developing and implementing a Smart City programme in the Metro. This will enable universal digital connectivity between all devices and communities. This will include the roll out of smart devices for metering, measuring and monitoring all municipal infrastructures.

The Electricity and Energy Directorate managed to secure a grant from National Treasury through the Division of Revenue Act allocations for energy efficiency and demand side management projects. This grant, managed by the Department of Energy, will provide for the retrofitting of public lighting in the NMBM. The main components of this retrofitting will be the changing of existing lighting in municipal buildings to more efficient ones, the changing of sports field lights to LED lights and the changing of existing high Pressure sodium post top lights in the townships to more efficient LED lights.

In addition, the NMBMM, together with private enterprise, is facilitating the establishment of renewable energy sources within the Metro, such as the conversion of landfill/methane gas to electricity, wind energy generation, solar water heating and photovoltaic initiatives. Proper energy efficient measures and the successful institutionalisation of climate change mitigation in all spheres of business form part of this commitment.

The Municipality is committed to maintaining a safe, reliable and affordable electricity supply, which is critical in ensuring business growth, job creation and sustainable development.

Non - technical electrical losses, i.e. theft of electricity, is a major concern for all utilities and are a great drain on municipal finances. Currently, these losses are in excess of 8% of electricity sales. A main driver in keeping a Utility's electricity affordable is the management of these losses. The NMBM has appointed a service provider to implement a strategy to reduce these losses.

The safety and reliability of the electricity supply is accomplished by maintaining and refurbishing existing infrastructure and providing capital for new infrastructure. The Directorate's refurbishing plan consists of servicing and, where necessary, replacing aging equipment in the electrical grid. This equipment includes elements like switchgear (circuit breakers, isolators, voltage transformers, current transformers, etc) and conductors (overhead lines and underground cables).

Another major project contained in the Refurbishment Plan is the replacement of the outdated electro mechanical relays with new digital relays. Relays are devices that are placed within circuit breakers, the main purpose of which is to protect major equipment at a substation from damage during fault conditions. The main benefit of these digital relays is that their additional functionalities allow for the faulted unit of the grid to be isolated while keeping the rest of the grid running. In simple terms this means that a single fault on the network protected by these relays will result in no power outage to the customers.

New infrastructure is generally provided in areas where new developments are taking place or where the growth in electricity of existing customers exceeds the capacity of the existing network. In certain scenarios, new infrastructure is invested in existing networks that does not add to the capacity of the network but instead makes the networks operate better and more reliably. This is the case with the installation of fault indicators. Most medium Voltage networks in domestic and commercial areas are run with "open points." This means that the ringed network out of the main substation operates with an isolator "open." This is the most reliable way of running networks that do not have relays in them. (Relays would isolate the faulted sections). The major drawback of these "open point" networks is the time taken to locate faults on the network. Customers would normally be off for hours while the artisan is sent

around to find and then manually isolate the faulted piece of network before switching the remaining customers back on. The installation of fault indicators on these networks will drastically cut down on the outage time of the customers as the artisan will be led straight to the faulted section.

A strategic objective in the IDP of the NMBM is “Ensuring access to basic services for all resident communities in Nelson Mandela Bay.” In electricity terms, this means providing an electricity connection to every household in the Metro. The major challenge facing all municipalities is the provision of electricity to low Income and informal areas. National Treasury through the Department of Energy provides the bulk of the funding for these electrification projects. The E&E Directorate accesses this grant by developing and submitting an electrification programme to the DOE.

Data is compiled from the seven year housing programme of the Metro and the rate of housing construction by the Human Settlements Directorate in the previous years. These figures are then collated and an electrification programme developed and submitted to the DOE for funding. DOE then allocates funds at a rate of R10500 per erf. These funds do not generally cover all the housing requirements as per the programme. Additional funds are then requested from the Budget and Treasury Directorate to cover the shortfall. The numbers of houses built in a financial year are of such a nature that funding received from DOE and the NMBM internal funding is able to electrify all the houses. There currently exists no backlog in electrification of formalised sites.

A clear distinction must, however, be made between formalised surveyed sites (both formal and informal) and unproclaimed informal sites. Previously, no funding for the provision of electrification is provided in the latter case by both the DOE and NMBM. These sites and the households living on these sites were therefore not counted as a backlog of electrification.

The NMBM has lobbied and obtained funding to provide an innovative solution for providing electricity to informal areas that fall outside the DOE normal funding mechanisms. These solutions include providing off Grid PV solutions and current limiting intelligent metering units to informal areas. These projects will commence in the 2015/16 financial year.



The Electricity and Energy Directorate has recognised the need to develop the skills of recently qualified technicians and engineers and guide them on a programme that will see them registered as professionals. To accomplish this, the Nelson Mandela Bay Municipality has obtained a grant from National Treasury to implement a training program for these recently qualified technicians and engineers. The aim of the program is to train the individual to a level of a registered professional.

Good governance is a prerequisite for energy regimes that are economically and environmentally sound and socially responsible. With that in mind, the NMBMM's Integrated Development Plan includes its commitment to comply with all legislation and standards governing the supply of electricity.

### **ELECTRICITY AND ENERGY INFRASTRUCTURE SKILLS DEVELOPMENT GRANT (ISDG) MENTORSHIP PROGRAMME**

The strategic goal of the ISDG Programme is to support municipalities in order to create a long-term and sustainable pool of young professionals in areas where there are scarce skills challenges; this includes the maximisation of job creation and capacitating of these municipalities.

In 2011, the Municipality requested funding from National Treasury for the expansion of its Electricity and Energy Directorate's Skills Development Programme. This funding was further expanded to the Infrastructure and Engineering Directorate, and an agreement was reached between National Treasury and the Municipality for professionally registering existing graduates within the bursary programme.

An Infrastructure Skills Development Grant (ISDG) of R8,5 million was allocated to the Nelson Mandela Bay Municipality in terms of the Division of Revenue Act (DORA) for 2015/16; and R9 million for the 2016/17 financial year.

Since the 2012/13 financial year, the implementation of this Programme has yielded profound results for the Municipality, particularly in providing the necessary capacity in areas of scarce skills.

### FIVE-YEAR PERFORMANCE PLAN

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Electricity and Energy					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2015/16 Target	2015/16 Budget
Ensuring access to basic services for all resident communities in Nelson Mandela Bay	To improve access to essential services in line with Outcome 9	Connection of 13 550 erven to grid	Number of new erven connected to electricity	2836 (low-cost housing)	<i>Vote No:</i> 19930264 <i>Description:</i> Capital Project <i>Budget:</i> R20 000 000
Ensuring access to basic services for all resident communities in Nelson Mandela Bay	To strengthen administration and financial sustainability	Installation of electricity reticulation to all surveyed sites (National Outcome 9 target – 92%)	% of all households on officially surveyed sites provided with access to electricity	95%	<i>Vote No:</i> 19930264 <i>Description:</i> Capital Project <i>Budget:</i> R20 000 000

<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>					
<b>KPE: Electricity and Energy</b>					
<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five-year Programmes/Projects</b>	<b>Key Performance Indicators</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
		<p>To implement a methodology to reduce and manage the electricity losses in a sustainable manner by 2016</p> <ul style="list-style-type: none"> <li>• Advertise and award a tender</li> <li>• Institutionalise the tender methodology</li> </ul>	% electricity losses (the difference in energy purchased and energy sold) in line with NERSA standards	10%	<p><i>Vote No:</i> 0363 1390</p> <p><i>Description:</i> Purchase of power - Eskom</p> <p><i>Budget:</i> R2 293 284 910</p>

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Electricity and Energy					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicators	2015/16 Target	2015/16 Budget
Ensuring access to basic services for all resident communities in Nelson Mandela Bay	To improve access to basic services in line with Outcome 9	Replacement of all high pressure sodium post top lights in low income areas with energy efficient LED lights	Number of Post-Tops in low-income areas retrofitted (replacement of Post Top lights with LED lighting).	200 (Walmer Township)	<i>Vote no:</i> 0340 6102 <i>Description:</i> EEDSM Projects <i>Budget:</i> R10 000 000

<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>					
<b>KPE: Electricity and Energy</b>					
<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five-year Programmes/Projects</b>	<b>Key Performance Indicators</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
Ensuring access to essential services for all resident communities in Nelson Mandela Bay	To improve access to basic services in line with Outcome 9	Installation of 200 street lights and 1400 area lights by 2016	Number of new street lights installed	40 (Specify Areas)	<i>Vote no:</i> 1993 0283 <i>Description:</i> Street Lighting <i>Budget:</i> R8 000 000
			Number of new area lights installed	400 (Specify Areas)	<i>Vote no:</i> 1990 0068 <i>Description:</i> Capital Project <i>Budget:</i> No budget provision

<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>					
<b>KPE: Electricity and Energy</b>					
<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five-year Programmes/Projects</b>	<b>Key Performance Indicators</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
Ensuring access to essential services for all resident communities in Nelson Mandela Bay	To strengthen the administrative and financial capability of municipalities (Output 6) – increasing municipal spending on repairs and maintenance	Maintenance, refurbishment or replacement of all ageing medium and high voltage switchgear at electrical distribution substations.	Number of electrical distribution substations upgraded through the replacement/refurbishment of switchgear	12 (Specify Areas)	<i>Vote no's:</i> 1997 0068 & 2004 2989 <i>Description:</i> Capital Project <i>Budget:</i> R23 000 000

<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>					
<b>KPE: Electricity and Energy</b>					
<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five-year Programmes/Projects</b>	<b>Key Performance Indicators</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
Ensuring access to essential services for all resident communities in Nelson Mandela Bay	To strengthen the administrative and financial capability of municipalities (Output 6) – increasing municipal spending on repairs and maintenance	<ul style="list-style-type: none"> <li>• Replacement of medium and high voltage cables. This will involve the replacement of old and problematic cables in the Metro</li> <li>• Installation of fault indicators on all networks that run with normally open points</li> </ul>	Km of underground cables replaced	3 km (Specify Areas)	<i>Vote no:</i> 0373 1473 <i>Description:</i> Repairs and maintenance of underground cable <i>Budget:</i> R15 916 570

<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>					
<b>KPE: Electricity and Energy</b>					
<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five-year Programmes/Projects</b>	<b>Key Performance Indicators</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
Accelerating service delivery through the acquisition and retention of competent and efficient human capital	To develop, grow and retain skilled and effective human capital within Nelson Mandela Bay Municipality	Electricity and Energy and Infrastructure Skills Development Programme	Number of people participating in the Electricity and Energy and Infrastructure Skills Development Programme	11 Mentees  2 Mentors	<i>Vote no:</i> 1710 5183 <i>Description:</i> Infrastructure Skills Development Grant <i>Budget:</i> R7 200 000
					<i>Vote no:</i> 1710 5183 <i>Description:</i> Infrastructure Skills Development Grant <i>Budget:</i> R7 200 000



<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>					
<b>KPE: Electricity and Energy</b>					
<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five-year Programmes/Projects</b>	<b>Key Performance Indicators</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
Accelerating service delivery through the acquisition and retention of competent and efficient human capital	To develop, grow and retain skilled and effective human capital within Nelson Mandela Bay Municipality	Electricity and Energy Bursars Mentorship Programme	Number of people participating in the Electricity and Energy Bursars Mentorship Programme	4 Mentees 1 Mentor	<i>Vote no:</i> 1475 5183 <i>Description:</i> Contractual Staff Appointment <i>Budget :</i> R3 100 000

### **5.1.2.5 PUBLIC HEALTH**

The Municipality is mandated to provide public health services to all its inhabitants and occupational health, safety and wellness services to its employees. Public health services cover functional areas such as environmental management, waste management, parks and cemeteries, environmental health, occupational health, safety and wellness.

The Municipality is faced with the following public health and occupational health and safety challenges:

- (a) Environmental impact challenges and effects of climate change.
- (b) Illegal dumping.
- (c) Institutional Occupational Health and Safety Act legal compliance.

### **Integrated Environmental Management Plan (IEMP)**

The Municipality has an Integrated Environmental Policy (IEP) in place, adopted by Council on 2 July 2012. The IEP outlines the vision, priorities and commitments of the Municipality with regard to the management of the environment of the area within its jurisdiction. This policy updates the previous 2004 Environmental Policy of the Municipality and includes issues of climate change, and air quality, and outlines the differentiated responsibility of various directorates within the NMBM.

The Constitution compels the Municipality to take reasonable steps to prevent pollution and ecological degradation, promote conservation and secure the ecologically sustainable development and use of natural resources. The Municipal Systems Act (Act 32 of 2002) and the National Environmental Management Act (NEMA) (Act 107 of 1998), as well as other Specific Environmental Management Acts, such as the Integrated Coastal Management Act (Act 24 of 2008), also place environmental responsibilities on the Municipality. As an organ of state, the Municipality also has to ensure that all developments proposed by the Metro are done in an environmentally sensible and sustainable manner. This is to comply with the National Environmental Management Act (Act 107 of 1998), and Environmental Impact Regulations of 2014 (Government Notice Regulation 982).

Environmental and Occupational Health and Safety legislative frameworks that impact significantly on the rolling out of services in the Municipality are:

- (a) **The National Environmental Management: Protected Areas Amendment Act, 2009** (Act No. 15 of 2009), which provides for the assignment and protection of national parks and nature reserves within municipal jurisdictions, including ecologically viable areas. The Municipality has eleven nature reserves, of which two are undergoing proclamation in terms of this Act.
- (b) **The National Environmental Management: Biodiversity Act, 2004** (Act No. 10 of 2004), which has reformed South African legislation on biodiversity. As a result of this Act, DEDEA is currently gazetting the Draft Bioregional Plan of the NMBM.
- (c) **The National Environmental Management: Air Quality Act, 2004** (Act No. 39 of 2004), which has reformed legislation regulating air quality in order to protect the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development. This Act enabled the NMBM to develop and implement the Integrated Air Quality Management Plan and to become a regulatory authority for air quality in the Metro.
- (d) **The National Environmental Management: Integrated Coastal Management Act, 2008** (Act No. 24 of 2008), which has established a system of integrated coastal and estuarine management in the Republic. Through this Act, the NMBM Integrated Coastal Management Plan was developed and implemented.
- (e) **The National Environmental Management: Waste Act, 2008** (Act No. 59 of 2008), which has reformed legislation regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution, and providing for national norms and standards for regulating the management of waste by all spheres of government. The NMBM is currently formulating a second generation Integrated Waste Management Plan.

- (h) **The Water Services Act, 1997** (Act No. 108 of 1997) Section 156, read in conjunction with Part B of Schedule 4 of the Constitution of the Republic of South Africa (Act No. 108 of 1996), vests in municipalities the executive authority and responsibility to support and strengthen their capacity to manage their own affairs, to exercise their powers and perform their functions.
  
- (i) **Occupational Health and Safety Act, 1993** (Act No. 85 of 1993) provides for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety, arising out of or in connection with the activities of persons at work; the establishment of an advisory council for occupational health and safety; and for matters connected therewith.
  
- (j) **Climate Change Response and Adaptation Plan** – A proposal has been submitted in terms of business process re-engineering regarding the establishment of a unit to manage air quality and climate change. It is anticipated that this unit will become functional in the 2015/16 financial year. Climate change is considered as potentially the most serious threat to humanity and sustainable development, with adverse impacts expected on food and water security, economic activity, human health, physical infrastructure and natural resources. These impacts will seriously undermine efforts to achieve sustainable development and the IDP goals of municipalities, particularly in coastal cities such as Nelson Mandela Bay, which are vulnerable to and currently ill equipped to deal with climate change. Therefore, the objective is to develop and implement a climate change response and adaptation plan for the NMBM, underpinned by critical studies, such as a greenhouse gas emission inventory and vulnerability assessment, as well as early warning indicators. The International Council for Local Environmental Initiatives (ICLEI) (SA) has approved an application by the NMBM for assistance in developing the above-mentioned studies. The greenhouse gas emission inventory project is expected to commence in the 2015/16 financial year.

#### **5.1.2.5.1 Occupational Health, Safety and Wellness**

The Municipality has a legal, social and strategic responsibility to protect, preserve and invest in employees' health, safety and wellness. In this regard, the Municipality provides:

- (a) an integrated, sustainable employee health and wellness management system; and
- (b) a sustainable occupational health and safety management system,

As part of the Occupational Health and Safety Management system, the Municipality is focusing on the following:

- Ongoing medical surveillance (statutory and executive) of employees and serving Councillors.
- Sick absenteeism analysis and specialist intervention.
- Financial education and debt management programme.
- Support mechanisms aimed at reducing substance abuse and promoting responsible alcohol use; the NMBM Substance Abuse and Addiction Policy was approved by the Council on 2 March 2011.
- Development and implementation of an Occupational Health and Safety Management System Standard (OHSAS) (18001:2007) for hazard identification, risk assessment and control.
- Emergency preparedness and evacuation in high-rise buildings.
- Construction safety management.
- Workplace occupational health and safety management.

#### **Workplace HIV and AIDS**

The Municipality is implementing intervention strategies to respond to the challenges of HIV and AIDS in the workplace. Each intervention is linked to the priority areas, goals and objectives of the current National Strategic Plan (NSP), the four priority areas being:

1. Prevention
2. Treatment, care and support
3. Monitoring, research and surveillance
4. Human rights and access to justice

Municipal interventions regarding the challenge of HIV and AIDS in the workplace include the following:

- Establishing, reviewing and communicating an HIV and AIDS and Wellness Policy, which was adopted in February 2011, and related workplace procedures that express overall direction and demonstrate commitment to implementation.
- Identifying and training behaviour change agents who can influence, teach and support positive and health-seeking behaviour in others.
- Providing on - site care and support services for employee wellness and encouraging active participation in wellness support groups and other initiatives.
- Mobilising medical schemes to partner with the Occupational Health Service in order to improve HIV counselling and testing (HCT) and wellness screening.

#### **Anti-Retroviral Treatment (ART)**

On 30 May 2011, the NMBM Employee Wellness Centre was accredited by the Eastern Cape Department of Health to provide ART for municipal employees in need of treatment. The programme excludes employees who are covered in terms of medical aid, unless they have exhausted the benefits allowed by their medical aid society for HIV and AIDS treatment.

#### **5.1.2.5.2 Waste Management**

The objective of Waste Management Services is to provide quality sustainable waste management services to the residents of Nelson Mandela Bay, so as to ensure a clean and healthy environment by:

- (a) rendering refuse collection services to all residents in terms of the National Environmental Waste Management Act 59 of 2008;
- (b) providing a sufficient number of waste disposal facilities with sufficient capacity;

- (c) drafting and implementing a second generation integrated waste management plan for the NMBM, focusing on waste avoidance, reduction and recycling in response to climate change.

**Levels and standards in waste management services:**

Domestic waste collection:

- Provision of weekly kerbside waste collection service in all formal areas within the urban edge.
- Provision of a weekly kerbside collection service to all formal residential areas within the urban edge.
- Provision of a weekly communal collection service to informal residential areas.
- Ten refuse bags are issued to households currently on a black bag service every two months.

Trade waste collection:

- Contractual services to business.
- Frequency is dependent on client.

Cleansing services:

- Removal of illegal dumping on municipal owned land.
- Removal of dead carcasses (dogs, cats) in residential areas.
- Manual and mechanical road/street sweeping.
- Beach cleaning services.
- Cleaning of ablution facilities.

Waste Drop - off Sites and Transfer stations:

- Formal and informal waste drop - off sites.
- 18 formal waste drop - off sites transfer/garden waste sites and 47 informal sites.
- Used for excess and bulky waste.
- Proper signage to indicate the types of waste acceptable.
- All formal sites to be converted into drop-off/recycling centres, e.g. at Blue Horizon Bay Centre.
- Low-income areas: One centre for every 3 000 households in a proximity of 500 m.

Waste disposal:

- Two permitted general waste disposal sites (General Large B).
- 492 162 tons of waste disposed per annum.
- Koedoeskloof = 193 536 tons.
- Arlington = 298 625 tons.

Waste Management Forums

Five Waste Management Forums are currently in existence in the NMBM area. These forums meet on a quarterly basis and are reported on twice a year to the NMBM Standing Committee for Public Health.

**Illegal Dumping**

The NMBM is committed to the eradication of illegal dumping through a formal strategy. The Draft Strategy prescribes the waste infrastructure that will be required, the services to be rendered, the awareness to be created, and the enforcement that needs to take place. Council has decided to follow a phased approach towards the implementation of the Strategy, due to the high cost. The first phase will focus on increasing the frequency of collection from households currently receiving a forth - nightly service.

Awareness programmes have also been introduced in communities, focusing on waste avoidance, reduction and recycling.

Forty new volunteers were trained in 2013 as Peace Officers to ensure that enforcement takes place and that a zero tolerance approach is followed.

**5.1.2.5.3 Environmental Health**

The Municipality focuses on those aspects of human health, including quality of life, that are determined by physical, chemical, biological, social and psychosocial factors in the environment.

**With regard to environmental health, the Municipality is focusing on the following core functions:**



- Compliance monitoring water quality and availability – including water sampling and testing and mapping of water sources in relation to pollution and contamination – and protection of water sources.
- Implementing environmental health promotion and hygiene awareness and education campaigns.
- Monitoring food safety and hygiene.
- Monitoring waste management, waste disposal and general hygiene, and advocating for sanitary practices.
- Conducting surveillance at designated premises.
- Monitoring control over communicable and environmental health diseases.
- Ensuring control and monitoring of vectors and stray animals.
- Monitoring environmental pollution, including air and noise pollution.
- Monitoring and ensuring control over the disposal of the dead.
- Monitoring and ensuring adherence to all health standards during traditional circumcision practices.

#### **5.1.2.5.4 Environmental management**

The Nelson Mandela Bay Municipality seeks to protect, maintain and ensure the sustainable utilisation of Nelson Mandela Bay's globally important biodiversity and environmental assets in a legislatively responsible and compliant manner. In line with various environmental legislative frameworks, environmental management within the Municipality is focused on the following:

- Strategic planning and development activities, which facilitate the implementation of environmental programmes, whilst upholding sustainable development principles in the delivery of key service delivery objectives.
- Unlocking water resources (both in terms of water availability and quality), through the eradication of alien plant species (this labour-intensive project also serves to create jobs).
- Protecting, enhancing and maintaining the social, economical, cultural and environmental integrity of the NMBM's coastline.
- Assisting in completing the annual environmental audit of the NMBM.

#### **5.1.2.5.5 Parks and cemeteries**

The Municipality is committed to create and maintain landscaped areas, undeveloped municipal land within the urban footprint and cemeteries in a sustainable, aesthetic, eco-friendly and safe environment to enhance the marketability of the city and improve the quality of life for all.

#### **Roles and responsibilities in respect of parks and cemeteries include:**

- Conceptualisation, planning and implementation of landscaping projects.
- Planning, providing and maintaining 531 pieces of playground equipment.
- Maintaining 1550 public open spaces and 248 islands, including major parks and landscaped islands.
- Compiling and implementing greening programmes as per the Draft Greening Policy.
- Maintaining parks, flower-beds and developed public open spaces.
- Tree planting and maintaining existing trees and trees on street verges.
- Specialised vegetation control (alien vegetation management and weed control).
- Ensuring land availability for cemeteries; extra burial land is currently being identified.
- Upgrading and maintaining 12 operational and 16 closed cemeteries.
- Providing floral decorations for civic functions, organisations and institutions at municipal venues and for non-profit-making organisations.
- Beautification and greening of the Metro area.
- Providing advice to and educating the public regarding plant identification and diseases.

## FIVE-YEAR PERFORMANCE PLAN

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Waste Management					
Strategic Objective	Supporting Objective	Five-Year Programmes/Projects	Key Performance Indicator	2015/16 Target	2015/16 Budget
Ensuring access to basic services for all resident communities in Nelson Mandela Bay	To improve access to basic services in line with Outcome 9 and Waste Management Act 59 of 2008	Implementation of the NMBM's Integrated Waste Management Plan (2012/2013 to 2016/2017), focusing on waste reduction, recycling and elimination of illegal dumping	% households within the urban edge receiving a domestic waste collection service (excluding informal areas on privately owned erven and erven not earmarked for human settlements development)	100%	<i>Vote no:</i> 1489 (all line items) <i>Description:</i> Refuse Metro Services <i>Budget:</i> R283 414 090
	To improve access to basic services, in line		Number of households within the urban edge receiving a weekly waste collection service (converted from a bi-weekly to weekly service)	30 000	<i>Vote no:</i> 0466 5958 <i>Description:</i> Illegal dumping <i>Budget:</i> R4 954 090

<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>					
<b>KPE: Waste Management</b>					
<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five-Year Programmes/Projects</b>	<b>Key Performance Indicator</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
Ensuring access to basic services for all resident communities in Nelson Mandela Bay	with Outcome 9 and Waste Management Act 59 of 2008	Implementation of NMBM's Integrated Waste Management Plan (2012/2013 – 2016/2017), focusing on waste reduction, recycling and elimination of illegal dumping	Number of community cooperatives sustained in terms of contractual obligations with the Nelson Mandela Bay Municipality	20	<i>Vote no:</i> 0470 4956 <i>Description:</i> Refuse co-operatives <i>Budget:</i> R16 773 860
Ensuring access to basic services for all resident communities in Nelson Mandela Bay	To improve access to basic services, in line with Outcome 9 and Waste Management Act 59 of 2008	Implementation of NMBM's Integrated Waste Management Plan (2012/2013 – 2016/2017), focusing on waste reduction, recycling and elimination of illegal dumping	% compliance with the permit conditions of the two Landfill sites (Arlington and Koedoeskloof).	80%	

<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>					
<b>KPE: Environmental Health</b>					
<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five-Year Programmes/projects</b>	<b>Key Performance Indicator</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
Fostering a safe, secure and healthy environment for both employees and communities	To ensure a safe, healthy and secure environment	Implementation of Foodstuffs, Cosmetics and Disinfectants Act and Health Act	Number of food handling premises evaluated and certified in terms of the Foodstuffs, Cosmetics and Disinfectants Act	1200	<i>Vote no:</i> 1297 <i>Description:</i> Environmental Health Services <i>Budget:</i> R35 307 630
			Number of milking parlours evaluated in terms of the Foodstuffs, Cosmetics and Disinfectants Act	14	<i>Vote no:</i> 1297 <i>Description:</i> Environmental Health Services <i>Budget:</i> R35 307 630

<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>					
<b>KPE: Parks and Cemeteries</b>					
<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five-Year Programmes/projects</b>	<b>Key Performance Indicator</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
Fostering a safe, secure and healthy environment for both employees and communities	To create and maintain landscaped areas and cemeteries in a sustainable, aesthetic eco-friendly and safe environment	Provision of Public Open Spaces (POS)	Number of Public Open Spaces Developed.	6	<i>Vote no:</i> 20100100 <i>Description:</i> New playground equipment <i>Budget:</i> R1 750 000
			Number of Public Open Spaces (POS) maintained through grass-cutting	1550	<i>Vote no:</i> 1299 0250 <i>Description:</i> Cutting of Grass <i>Budget:</i> R13 124 340

<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>					
<b>KPE: Parks and Cemeteries (continued)</b>					
<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five-Year Programmes/projects</b>	<b>Key Performance Indicator</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
Fostering a safe, secure and healthy environment for both employees and communities	To create and maintain landscaped areas and cemeteries in a sustainable, aesthetic eco-friendly and safe environment	Cemetery management	Number of cemeteries maintained through grass-cutting	28	<i>Vote no:</i> 0080 0250 <i>Description:</i> Grass-cutting contract <i>Budget:</i> R2 579 710

#### **5.1.2.5.6 HIV/AIDS AND TUBERCULOSIS**

##### **SUBSTANCE ABUSE COMMUNITY SERVICES**

The Municipality has developed and financed an integrated HIV and AIDS Plan as a key strategic objective in order to achieve the indicators set in the National Strategic Plan (2011 - 2016). The municipal HIV and AIDS plan recognises the need for strong coordinated response to the multi sectoral response to HIV/AIDS & TB. NMB continues to foster a partnership with the public and private sector towards the cause. Efforts towards strengthening coordination of the Metro HIV/AIDS TB multi - sectoral response culminated in the NMB convening a two - day summit on HIV/AIDS & TB in September 2014. A significant milestone on the last day of the summit was the signing of the pledge by key stakeholders, which laid the foundation for the following declaration:

- Revival of Intersectoral Forum/Cluster Forums
- Establishment of an Interim AIDS Council Structure
- Adoption of input from summit delegates for the development of an NMB HIV/AIDS TB Plan( 2014 - 2016)
- Adoption of WAR ROOM Programmes/Projects at ward level to address socio economic, developmental and human rights issues

**Key strategic objectives for NMBM HIV and AIDS, STIs and TB Plan are outlined as follows:**

- Addressing the socio-economic and structural drivers leading to HIV infections and measurably reducing the stigma and discrimination attached to the pandemic.
- Reducing the rate of new HIV and TB infections using combination prevention methods and a multi-sectoral approach.
- Sustaining health and wellness, ensuring physically and mentally healthy communities.
- Protecting human rights and eradicating unlawful discrimination and inequality.



**Five Priority focus areas of intervention to reduce the spread of HIV/AIDS & TB and its impact were identified from Summit Commissions as;**

- Improving food security and nutrition
- Orphans and vulnerable children/elderly
- Improving access to life-sustaining resources by communities
- Gender transformation ( child/women abuse)
- Strengthen public awareness programmes, also in peri urban areas

## FIVE-YEAR PERFORMANCE PLAN

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: HIV AND AIDS MAINSTREAMING					
Strategic Objective	Supporting objective	Five-year Programmes/Projects	Key Performance indicators	2015/2016 Target	2015/16 Budget
Fostering a safe, secure and healthy environment for both employees and communities	To ensure the implementation of an HIV and AIDS Mainstreaming Plan in Nelson Mandela Bay	Implementation of the NMBM HIV and AIDS Integrated Plan by 2016	Number of HIV and AIDS public awareness events held	3 (World Aids Day; Candlelight Memorial and Partnership against AIDS)	<i>Vote no:</i> 1723 6116 <i>Description:</i> HIV and Aids Plan <i>Budget:</i> R250,000

### 5.1.2.6 Safety and Security

The Safety and Security Directorate is responsible for rendering safety and security to all residents, business community, tourists and municipal properties of the Nelson Mandela Bay Metropolitan Municipality (NMBM). The services to be provided by respective sub-directorates within the Safety and Security Directorate in the above regard are as follows:

<b>Service</b>	<b>Sub-Directorate</b>
Metro Police Services - Traffic & Licensing Services - Security Services	Metro Police Service - Traffic & Licensing Services - Security Services
Fire and emergency services	Fire and Emergency Services
Disaster risk management services	Disaster Management Centre

In fulfilling the above responsibilities, the Safety and Security Directorate is required to comply with certain prescribed acts, regulations and by-laws, which guide and inform strategies, policies, procedures and practices. To ensure that all of the above expected responsibilities are carried out with due diligence, compliance with the regulatory guidelines required for maintaining a safe and a secure environment is necessary.

Over and above the legislative requirements, the Nelson Mandela Bay Municipality has developed various policies and plans to enhance the functioning of the Directorate, which include the:

- Metro Police Plan
- Disaster Management Plan
- Security Master Plan
- Crime Prevention Strategy
- Integrated Firearm Management System
- Executive Protection Policy

To create a safe and secure environment in Nelson Mandela Bay, the full participation of all stakeholders, including our residents and the business community, is required in addressing the following challenges:

- (a) Reducing the likelihood of major incidents that could potentially lead/give rise to the risk of disasters.
- (b) Reducing the risk of fire and other emergency-related risks.
- (c) Enhancing the safe and free flow of traffic.
- (d) Maintaining acceptable standards of response to emergencies.
- (e) Initiating active by-law enforcement.
- (f) Protecting municipal employees and assets.

Improving safety and security plays an important role in economic growth, tourism development and investment. Fulfilling the safety and security requirements is paramount and demands continuous development to address the ever developing strategies by perpetrators, hence the need to always review the integrated approach in an attempt to curb crime. In addition, safety and security are a prerequisite for the sustainable growth of communities.

The Sub-Directorates are all focused on the total delivery of Safety and Security from a Metro perspective. The focus of the various Sub-Directorates is as follows:

#### **5.1.2.6.1 Metro Police**

- (a) The authority to establish a Metro Police Service within the Nelson Mandela Bay Municipality was gazetted in January 2012 and an Implementation Team has been established. The process of the implementation of the Municipal Police will be done in a phased-in approach, taking into account the available resources and legislation.
- (b) The Municipality is currently liaising with the Provincial Safety and Liaison Committee with regard to the re-establishment of the Community Safety Forum within the Metro in terms of the Draft White Paper on Safety and Security.

The Community Safety Plan will be finalised after the implementation of the Metro Police Service.

## **OBJECTIVES FOR THE METRO POLICE**

- To create a safe and secure environment
- To enforce traffic policing
- To enforce by - laws
- To prevent crime
- To protect life and municipal property

- (a) The Traffic and Licensing Service within the Metro Police is striving to achieve and maintain a better image by delivering outstanding quality service to the public, by a well trained and motivated staff who serve efficiently, courteously and with integrity, complying with various legislative requirements, including but not limited to the National Road Traffic Act 93 of 1996, as amended.

The vision is the enhancement of the safe and free flow of traffic in the NMBMM area and the motto is to serve the community and visitors of the NMBMM with integrity.

- (b) Traffic Policing - Deliverables

- Promotion of road safety, through integrated and coordinated law enforcement initiatives.
- Provision of an effective licensing function.
- Promotion of internal efficiency and effectiveness.
- Having a dedicated and efficient workforce through sustainable capacity building initiatives.

- (c) Central to the achievement of the above objective is the need to:

- Promote mutual understanding and cooperation between the Sub-Directorate and its various stakeholders.
- Impart knowledge regarding traffic related matters.
- Facilitate access by all stakeholders to all services and facilities offered by the Sub-Directorate.

The Metro Police also renders a service to the Council by the provision of a system whereby the needs for protection and safekeeping of Council employees, installations, buildings, equipment and other assets are met, in order to ensure secure working conditions and reduce unnecessary costs due to loss.

The service provides for, *inter alia*:

- A guard force to provide access control and patrols at strategic municipal localities;
- Monitoring localities and rapid response to any alarm conditions;
- Supervision of all sites guarded by contract security services;
- Armed escorts and other relevant functions;
- Security surveys and recommendations to directorates to prevent loss and potential loss;
- By-law enforcement;
- Integrated firearm management.

### **Security Master Plan**

The Security Master Plan outlines various critical issues, which will ensure that the integrated security system approach is being addressed in a systematic and comprehensive manner. The ideals contained in the Security Master Plan are by nature a long-term vision, the intention of which is to provide a framework that will inform the operationalisation and implementation of a structured integrated security system work flow. The involvement of all role-players is essential in achieving the integrated objectives.

The Security Master Plan will have implications for the entire Metro and the functioning of the various directorates and entities, requiring a high-level coordinated approach. This refers to specific localities, buildings and depots, depending on various factors, such as risk profile. Mechanisms will have to be put in place by the various directorates to ensure that their security/protection arrangements and planning comply with the requirements of the Security Master Plan.

#### **5.1.2.6.2 Fire and Emergency Services**

This Sub-Directorate has to deliver a service to the community, whilst complying with various legislative requirements, including but not limited to the Fire Brigade Services Act, 1987 (Act 99 of 1987), as amended.

The vision of the Nelson Mandela Bay Municipality Fire and Emergency Services is to substantially reduce the loss of life and the destruction of property by fire through the promotion of fire safety awareness. This service provided to the community and delivered by highly trained personnel who can demonstrate competence in all professional aspects of their work, will result in the elimination of preventable fire fatalities and casualties.

It is the mission of the NMBM Fire and Emergency Services to provide a user friendly, efficient and effective fire-fighting, rescue, emergency and fire safety service for protecting the lives and property of all members of the community within the legal mandate of this Service and within the framework of the resources available. This is accomplished by creating a safer environment for all persons and by educating them about the dangers of fire and other dangers. A brief synopsis of the various functions of this Sub-Directorate is outlined below:

#### **Fire Safety**

- The approval of building plans for fire protection and fire requirements.
- The development, co-ordination and implementation of Fire Safety By-laws and providing detailed knowledge thereof to the public in general.
- The approval and renewal of licences to store petroleum and liquid petroleum gas.
- Approval of major hazardous installations.
- The conducting of fire safety lectures/evacuation drills.
- Fire investigations to establish the causes of fires.
- Various inspections of commercial and industrial premises, as well as places of public entertainment to determine compliance with fire safety requirements.
- Issuing of Controlled Burning Permits in liaison with Environmental Health Services.

- Community Fire Safety awareness programmes at schools, clinics, old age homes and other institutions, with special attention paid to the previously disadvantaged communities.

## **Operations**

- The main function of this division is the controlling of the emergency operations and functions to ensure the efficient extinguishing of fires, dealing with various other emergencies, including hazardous material incidents, as well as the rescuing of life and property from fire or other danger. This service is delivered on a 24 hour basis, with staff members working 12 hour shifts.
- Conducting on and off-station demonstrations and lectures to the general public.
- Conducting tactical pre-planning inspections of commercial and industrial premises, including major hazardous installations.
- Providing an efficient and effective fire fighting vehicle fleet, equipment and technical planning.
- Controlling fleet maintenance and the replacement of vehicles and equipment, as well as the preparation of specifications and tenders for the procurement of vehicles and equipment.
- Repairing and maintaining fire-fighting vehicles and equipment.
- Motor vehicle accident investigations.
- Controlling repairs to and maintenance of buildings.

## **Internal Communication Systems and Reporting Centres**

- Providing efficient and effective means of communication to the public with regard to emergency situations.
- Dispatching and managing vehicle and manpower resources at emergency incidents and situations.
- Interacting and scenes co-ordinating with other emergency services.
- Monitoring private fire alarm systems.
- Keeping accurate records of all emergency services rendered.
- Rendering communication systems development and maintenance services.
- Evaluating and assessing new technologies with regard to all mediums of communication.
- Deploying IT, radio, telephone and various other communication systems.



## **Training**

Training and education of staff members of the Sub-directorate and outside institutions in all fire suppression and rescue methodologies, using the latest international trends and technology. This is mostly done at the nationally accredited Training Centre at Markman Industria.

A full-time Fire Service is in operation in the Municipality, with a Chief Fire Officer appointed as head of the service. The Municipality has an informal agreement with the Cacadu District Council to assist them in times of emergencies, if and when possible. The Municipality has developed and adopted fire tariffs, which are reviewed on an annual basis in consultation with the Budget and Treasury Directorate.

### **5.1.2.6.3 Disaster Management Centre**

Disaster management is a continuous and integrated multi-sectoral and multi-disciplinary process of the planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery and rehabilitation (Disaster Management Act 2002).

The Disaster Management Centre has a vision to create a Metro that understands and embraces disaster management practices for a disaster resilient and safer environment.

The Head: Disaster Management Centre was appointed in 2002.

The mission is to establish and maintain an all-inclusive integrated and effective disaster management programme to the benefit of all communities in the NMBM.

The NMBM Disaster Management Plan was tabled and subsequently adopted by Council in 2005 and then revised in 2010, as well as, the Policy Framework which was also adopted in 2005 and revised in 2010.

A disaster risk assessment was conducted in 2005 and revised in 2010.

Geographic Information System (GIS) information of the Disaster Management Center is integrated with the NMBM Corporate GIS Section and the Special Development Framework Section.

The flood contingency plan was drafted and finalised in 2010.

The Disaster Management By-law was drafted and gazetted in 2009 and currently is under review in order to accommodate new challenges.

The Disaster Management Centre hosts a Joint Operational Centre (JOC), backed up by an emergency generator and uninterrupted power supply. The Centre is equipped with GIS and early warning infrastructure directly linked to the South African Weather Services (SAWS). Equipment in the JOC is integrated with the NMBM Safety and Security Joint Control Centre.

The following have been identified as critical disaster management issues:

- Integrating disaster risk assessment with development planning and in all directorates of NMBM;
- Maintaining hazard specific response plans, e.g. aircraft, railway and major road accidents;
- Maintaining a fully functional and equipped Disaster Management Centre.
- Promoting and enhancing all disaster prevention programmes
- The center places a special focus on the most vulnerable communities and strives to support sustainable livelihoods in these communities.
- Refining disaster loss tracking and establishing a culture of scientific post-disaster analysis;
- Facilitating, promoting and maintaining multi-disciplinary co-operation and co-operative partnerships;
- Promoting pro-active media liaison initiatives and a rapid feedback to all media queries;
- Promoting effective disaster risk reduction and mitigation strategies including:
  - Enhancing community education awareness focussed on risk reduction and capacity building programmes
  - Community-based risk assessments
  - Establishing community emergency response teams

- Facilitating and initiating the coordination of disaster risk safety plans in all the major and big events in terms of the Safety at Sports and Recreational Events Act of No. 2 of 2010, i.e. sport, cultural, elections, political, etc.
- Evaluating and improving disaster management implementation in Nelson Mandela Bay.

### **Disaster Management Plan**

The Disaster Management Plan takes into account expected hazards and the vulnerability of the various communities to prioritise the potential disaster risk. To mobilise the necessary stakeholders, the Inter-Departmental Disaster Management Committee (IDDMC), the Disaster Management Advisory Forum (DMAF) and local disaster management committees were established. These structures were established to assist with disaster management planning, including the management of high-risk developments.

The Municipality has informal agreements with other municipalities and it assists them in times of disasters. Such agreements need to be formalised and Memoranda of Understanding to be signed.

The Disaster Management Act requires the NMBM to take the following actions:

- Preparing a disaster management plan for NMBM
- Facilitating and mobilising communities to begin to take initiatives to prepare and draft community response plans relative to identified hazards in their areas.
- Co-ordinating and aligning the implementation of its plan with those of other organs of state and institutional role players; and
- Regularly reviewing and updating its plan (Section 48).

The NMBM submitted a copy of its Disaster Management Plan and any amendment to the Plan to the National Disaster Management Centre (NDMC) and the Disaster Management Centre of the Eastern Cape Province in 2013.

#### **5.1.2.6.4 Safer City**

The Nelson Mandela Bay Municipality is committed to ensuring a safer city for all its residents and visitors. This process has been reinforced by the recent establishment of Ward Committees in all Nelson Mandela Bay Municipality wards. There are a number of challenges confronting the NMBM especially the transgressions of municipal bylaws by some residents, organisations and other sectors of society. The criminal element is also playing a role particularly in the vandalising of municipal and government property as well as general harassment of communities.

Furthermore the existing CCTV operation has had little positive impact in the current form and must be “revitalized” and reviewed to be in line with the following strategies:

1. Community Involvement in Safety (Community Partnerships)
2. Targeted Social Crime Prevention (Empowerment of communities)
3. Effective Policing and Community Safety (Strategic Objective)
  - By-law enforcement
  - Rapid response
4. Better Design and Management of Public Spaces (Strategic Objective)
5. Research
6. Development of a CCTV Strategy and Policy

‘Building Safer, Shared and Confident Communities’ sets the direction for reducing crime, anti-social behaviour and fear of crime. The emphasis is on the guiding principle that prevention is better than cure. Success in building safer communities requires a partnership approach within and across government.

Whilst greater partnership across government is important, community safety is about building community confidence and ensuring local solutions to local issues of concern. It is central to delivering community safety locally, and we will work with communities to deliver local solutions, to make people feel safer and ensure that the voices of local people on community safety are heard.

#### **Safer Communities**

To build safer communities with lower levels of crime and anti-social behaviour we will:

- Intervene early to reduce the risk of individuals, especially young people, from coming into contact with the justice system;

- Reduce the level of alcohol and drug related crime by supporting individuals who face addiction and substance misuse;
- Tackle domestic and sexual violence;
- Continue to reduce levels of anti-social behaviour in local communities through targeted programmes delivered locally; and
- Make our neighbourhoods, city centres and rural communities safer by reducing the opportunities to commit crime.

**The overall aim of the Community Safety Strategy is to help build:**

- Safer communities, with lower levels of crime and anti-social behaviour;
- Shared communities, where each person's rights are respected in a shared and cohesive community; and
- Confident communities, where people feel safe and have confidence in the agencies that serve them.

A Community Safety Strategy will contribute to the objectives of the above. Our society remains a divided one and is becoming a more diverse one as a result of migration over the past decade. Community division creates tensions and prejudice and can lead to criminal behaviour. Each incident increases the risk of many more. In line with the prevention approach we will work with communities to tackle the problems at source.

- To build shared communities where each person's rights are respected in a shared and cohesive community we will:
- Work closely with local communities to address community safety issues at ground level;
- Seek agreement with local communities to reduce the number of ground level structures; and
- Tackle all forms of hate crime through prevention, awareness and education, and support victims and communities.

The Municipality is currently liaising with the Provincial Safety and Liaison Committee with regard to the re-establishment of the Community Safety Forum within the Metro in terms of the Draft White Paper on Safety and Security. The Safety and Security Standing Committee has endorsed a workshop with regard to the establishment of the Community Safety Forum.

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
KPE: Emergency Services					
Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2015/16 Targets	Budget
Fostering a safe, secure and healthy environment for both employees and communities	To have an efficient and effective response to emergencies	Implementation of fire safety, traffic and disaster emergency programmes	Average response time to emergencies within the Nelson Mandela Bay area of jurisdiction (from Control Center receiving notification of emergency to despatched officer arriving at the scene)		
			Traffic	15 min	No budget provision required
			Fire	15 min	No budget provision required

## 5.2 LOCAL ECONOMIC DEVELOPMENT

The Nelson Mandela Bay is the pillar of the Eastern Cape provincial economy. A number of initiatives to help grow the regional economy have been implemented. These include significant investments made in the region through the Nelson Mandela Bay Municipality and the Coega Development Corporation. The total value of investments attracted by CDC is R1. 308,750,000 which created a total of 38 684 jobs (direct and indirect jobs). The NMBM through its direct investment promotion initiatives has attracted investments to the value of 2.716bn which created 1 815 jobs (direct and indirect).

The South African Government adopted a National Infrastructure Plan in 2012. The plan aims to transform the economic landscape while simultaneously creating significant numbers of new jobs, and strengthen the delivery of basic services. The plan also supports the integration of African economies. The Nelson Mandela Bay region stand to benefit out of this plan through (Strategic Intergrated Projects) SIP 3 which aims at the following;

- Strengthening of economic development in Port Elizabeth through a manganese rail capacity from Northern Cape.
- A manganese sinter (Northern Cape) and smelter (Eastern Cape).
- Possible Mthombo refinery (Coega) and transshipment hub at Ngqura and port and rail upgrades to improve industrial capacity and performance of the automotive sector.

Whilst the NMBM is undoubtedly an important node of activity within the economy of the Eastern Cape, it is characterised by several challenges in terms of economic development, these include:

- High unemployment and dependency ratios (Unemployment rate 36,3% vs 28,8% national average)
- Due to the economic downturn, the region has experienced slow growth

- Declining competitiveness; the cost of utilities such as water and electricity has risen up and this has a negative impact on the competitiveness of the region as an investment destination.
- Declining confidence; due to some governance related issues there is a declining confidence into the region particularly by business and investors.
- Economically underperforming against other Metros; the economy is below national average growth (3% vs 3,5%)
- The NMB's infrastructure is ageing and there is inadequate investment in the maintenance and upgrading of infrastructure; this puts more pressure on economic infrastructural demands and poses a negative impact on investment attraction and business retention.
- The region is faced with massive future investment needs with high resource shortfalls.
- Dependancy on the Auto Sector

The NMBM has developed strategies in which these challenges can be addressed and a special focus has been put on;

- Further diversification of the economy.
- Down-stream and cross-stream diversification within the manufacturing sector.
- Development of new growth industries.
- Diversification of markets for manufactured products and services.
- Investment in the intellectual capital, creativity and technical capabilities of the labour force through skills development.
- Innovation support through research and development.
- Public and private sector investment to accelerate the production of all economic sectors.
- An aggressive market development programme for regional production.

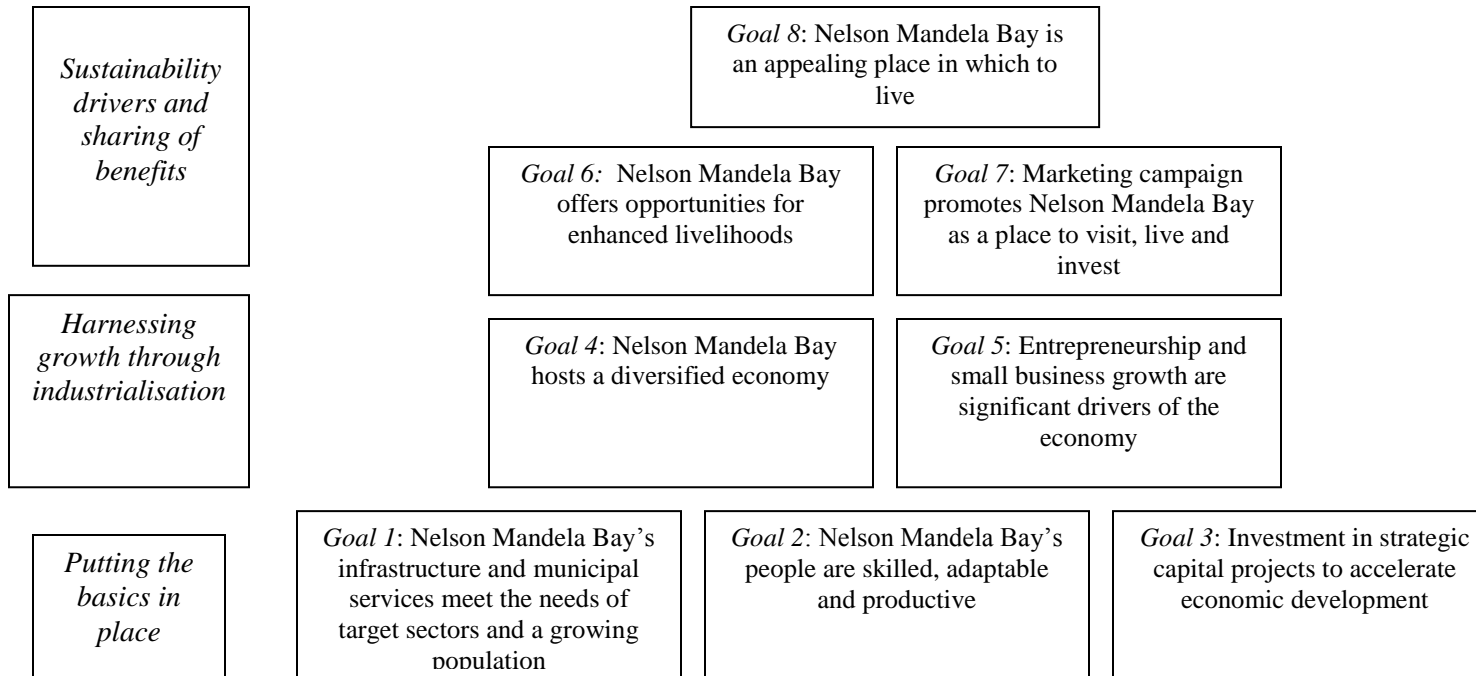
NMBM has also a number of Mega projects that are part of Vision 2020 which when implemented will with a doubt change the economic landscape of the region. The projects include but not limited to the following; Njoli Square Development, Madiba Bay Development, Embizweni Development, Waterfront Development, Baywest Development, ICC Development, Freedom Statue Development, Project Mthombo etc.



There are some challenges that are being addressed in some projects and once resolved, the economic potential of the region will be unlocked and the economy of the region will develop and grow significantly and thus make a huge impact in job creation and poverty alleviation.

The strategic framework as per the NMBM LED Strategy identifies an economic development vision with goals which is reflected in the figure below. The economic development vision of the Municipality is: “Nelson Mandela Bay is an innovation hub for sustainable production and consumption”.

# SCHEMATIC DEPICTION OF LED STRATEGIC GOALS UNDERPINNING THE CITY'S ECONOMIC VISION:



KPA: ECONOMIC DEVELOPMENT TOURISM AND AGRICULTURE (Based on LED Goals)					
KPE: Economic growth and development and poverty eradication					
Strategic Objective	Supporting Objective	Five year Programmes/Projects	Key Performance Indicators	2015/16 Target	Budget
Facilitate the provision of economic infrastructure and municipal services meet the needs of target sectors and a growing population	To provide economic infrastructure in order to attract and retain businesses and investments.	<ul style="list-style-type: none"> <li>Facilitation and lobbying for the maintenance and improvement of the region's existing <b>civil infrastructure</b> (i.e. electricity, roads, water, waste management and other utilities) in line with residents and business priorities.</li> </ul>	Improved economic infrastructure for the NMB region.	Lobby and for various economic infrastructural projects particularly the Addo Road, Gas Turbine in the Coega IDZ, Noitgedagt project, expansion of Port of Ngqura and Port of Port Elizabeth.	
Ensure that Nelson Mandela Bay's	To ensure that NMB region has skilled labour to support industry.	Implementation of Regional Human Resources Strategy.	-Database of available labour -Audit report of skills	Update and strengthening of Labour Management system	Budget: 500 000.00

<b>KPA: ECONOMIC DEVELOPMENT TOURISM AND AGRICULTURE (Based on LED Goals)</b>					
<b>KPE: Economic growth and development and poverty eradication</b>					
<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five year Programmes/Projects</b>	<b>Key Performance Indicators</b>	<b>2015/16 Target</b>	<b>Budget</b>
people are skilled, adaptable and productive			needed to support industry. -Report of skills available across targeted sectors		
Investment in strategic capital projects to accelerate economic development	To unlock Mega projects in order to help develop and grow the region's economy.	Implementation of Vision 2020 and other Mega projects.	- Number of Mega Projects implemented	Review Business Plans, project packaging and unlock legal issues in relation to some other Vision 2020 projects.	
Diversify the Nelson Mandela Bay Economy	To develop and promote other industries in order to create jobs and grow the local economy.	Investment Facilitation and Industry Cluster Establishment	Value of new investment/expansions attracted to the Nelson Mandela Bay	R100 million by June 2016	R3 000 000

<b>KPA: ECONOMIC DEVELOPMENT TOURISM AND AGRICULTURE (Based on LED Goals)</b>					
<b>KPE: Economic growth and development and poverty eradication</b>					
<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five year Programmes/Projects</b>	<b>Key Performance Indicators</b>	<b>2015/16 Target</b>	<b>Budget</b>
Diversify the Nelson Mandela Bay Economy		Export Facilitation and Promotion	Number of SMMEs trained and registered for export	Minimum of 45 SMMEs	R500 000
			Value of new export contracts facilitated for businesses within Nelson Mandela Bay	Minimum of R1,5 million by June 2016	
<b>Support entrepreneurship and small business growth</b>	To build sustainable SMME sector in order to develop and grow the regional economy.	Enterprise Development Programme	Number of emerging businesses trained and mentored in entrepreneurship	500 Entrepreneurs	Budget required: R5 000 000
		Tourism Product Development	Number of tourism businesses trained in tourism development within Nelson Mandela Bay	Minimum of 20	R800 000.00

<b>KPA: ECONOMIC DEVELOPMENT TOURISM AND AGRICULTURE (Based on LED Goals)</b>					
<b>KPE: Economic growth and development and poverty eradication</b>					
<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five year Programmes/Projects</b>	<b>Key Performance Indicators</b>	<b>2015/16 Target</b>	<b>Budget</b>
		Business Incubation Programme	Number of SMMEs supported in terms of the NMBM SEDA Information Communication and Technology (ICT) incubation programme.	20	R1,5m
			Number of SMMEs supported in terms of the NMBM SEDA Construction incubation programme	20	R2,5m
Nelson Mandela Bay offers opportunities for enhanced livelihoods	Promotion of Agriculture & Advancement of Agro processing to ensure food security, job creation and economic	Development of Agri processing facilities to support emerging farmers	Established Agri Park	-Established Hydroponics\ tunnels -Established Chicken Abattoir -Established Fruit & Vegetable processing plant	R5m

<b>KPA: ECONOMIC DEVELOPMENT TOURISM AND AGRICULTURE (Based on LED Goals)</b>					
<b>KPE: Economic growth and development and poverty eradication</b>					
<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five year Programmes/Projects</b>	<b>Key Performance Indicators</b>	<b>2015/16 Target</b>	<b>Budget</b>
		Emerging Farmer's Support Programme	Number of emerging emerging farmers supported	Minimum of 20 Emerging Farmers	
<b>Market Nelson Mandela Bay as a place to visit, live and invest</b>	Promote Nelson Mandela Bay as a destination for tourism & Investments.	Destination Marketing Programme	Increase in number of visitors into NMB	2% increase	

<b>KPA: SPECIAL CROSS-CUTTING PROJECTS - MANDELA BAY DEVELOPMENT AGENCY (MBDA)</b>					
<b>KPE: Cleansing and Security Services (Central Business Districts, Central and Uitenhage)</b>					
<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five-Year Programmes/Projects</b>	<b>Key Performance Indicators</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
Rejuvenate Nelson Mandela Bay as an appealing place to live	To revitalise the Central Business Districts and develop townships in order to promote business and investments.	CBD Renewal and Township Development	% satisfaction with cleansing services in Port Elizabeth and Uitenhage Central Business Districts	80% satisfaction by June 2016	<i>Vote numbers:</i> <i>Description:</i> <i>Budget:</i>
			% satisfaction with security services in Port Elizabeth Central Business District	60% satisfaction by June 2016	<i>Vote no:</i> <i>Description:</i> <i>Budget:</i>



KPA: SPECIAL CROSS-CUTTING PROJECTS - MANDELA BAY DEVELOPMENT AGENCY (MBDA)					
KPE: Facilitating Public Capital Projects					
Strategic Objective	Supporting Objective	Five-Year Programmes/Projects	Key Performance Indicators	2015/16 Target	2015/16 Budget
			% completion of inner-city renewal capital development projects	70% of Tramways Building Phase 2 redevelopment completed (Pedestrian Bridge and Walkway between Tramways building and Bridge Street)	<i>Vote numbers:</i> <i>Description:</i> <i>Budget:</i>
				50% Completion of River Rehabilitation	<i>Vote numbers:</i> <i>Description:</i> <i>Budget:</i>
				50% Completion of Telkom Park Redevelopment completed	<i>Vote numbers:</i> <i>Description:</i> <i>Budget:</i>

KPA: SPECIAL CROSS-CUTTING PROJECTS - MANDELA BAY DEVELOPMENT AGENCY (MBDA)					
KPE: Facilitating Public Capital Projects					
Strategic Objective	Supporting Objective	Five-Year Programmes/Projects	Key Performance Indicators	2015/16 Target	2015/16 Budget
			% completion of inner-city renewal capital development projects	Purchase and 50% Completion of redevelopment of Newspaper House	<i>Vote numbers:</i> <i>Description:</i> <i>Budget:</i>
				50% completion of Vuyisile Mini Square and surrounding areas	<i>Vote no:</i> <i>Description:</i> <i>Budget:</i>
				50% completion of Rink Street Environmental Upgrade	<i>Vote no:</i> <i>Description:</i> <i>Budget:</i>

KPA: SPECIAL CROSS-CUTTING PROJECTS - MANDELA BAY DEVELOPMENT AGENCY (MBDA)					
KPE: Facilitating Public Capital Projects					
Strategic Objective	Supporting Objective	Five-Year Programmes/Projects	Key Performance Indicators	2015/16 Target	2015/16 Budget
			Number of properties purchased in line with the Mandela Bay Development Agency's urban renewal mandate	2 properties purchased by June 2016 (Summerton and Malvadore)	<i>Vote no:</i> <i>Description:</i> <i>Budget:</i>

KPA: SPECIAL CROSS-CUTTING PROJECTS - MANDELA BAY DEVELOPMENT AGENCY (MBDA)					
KPE: Facilitating Public Capital Projects					
Strategic Objective	Supporting Objective	Five-Year Programmes/Projects	Key Performance Indicators	2015/16 Target	2015/16 Budget
			% completion of township rejuvenation projects	50% of Red Location Singapi Road upgrade (Phase 2) completed	<i>Vote numbers:</i> <i>Description:</i> <i>Budget:</i>
				60% completion of Veeplaas Business Incubator	<i>Vote numbers:</i> <i>Description:</i> <i>Budget:</i>

KPA: SPECIAL CROSS-CUTTING PROJECTS - MANDELA BAY DEVELOPMENT AGENCY (MBDA)					
KPE: Facilitating Public Capital Projects					
Strategic Objective	Supporting Objective	Five-Year Programmes/Projects	Key Performance Indicators	2015/16 Target	2015/16 Budget
			% completion of township rejuvenation projects	80% completion of New Brighton Swimming Pool	<i>Vote numbers:</i> Description: Budget:
				80% completion of Kleinskool Community Hall	<i>Vote numbers:</i> Description: Budget:
				60% completion of implementation of SPUU (Safety and Peace through Urban Upgrading) programme	<i>Vote numbers:</i> Description: Budget:

<b>KPA: SPECIAL CROSS-CUTTING PROJECTS – UITENHAGE DESPATCH DEVELOPMENT INITIATIVE (UDDI)</b>					
<b>KPE: Stimulate economic growth, investment and supporting entrepreneurship</b>					
<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five-Year Programmes/Projects</b>	<b>Key Performance Indicators</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
Rejuvenate Nelson Mandela Bay as an appealing place to live	Stimulate economic growth and investment	<p>Improve the productive capacity of SMMEs</p> <p>Align skills to key sectors of the local economy</p>	<p>Number of participating SMMEs</p> <p>Number of people trained</p> <p>Number enterprises established</p>	<p>30</p> <p>300</p> <p>15</p>	<p><i>Vote no:</i></p> <p><i>Description:</i></p> <p><i>Budget:</i></p>

<b>KPA: SPECIAL CROSS-CUTTING PROJECTS – UITENHAGE DESPATCH DEVELOPMENT INITIATIVE (UDDI)</b>					
<b>KPE: Stimulate economic growth, investment and supporting entrepreneurship</b>					
<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five-Year Programmes/Projects</b>	<b>Key Performance Indicators</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
		Develop new and enhance existing infrastructure 1. Science Centre (phase 2) 2. SMME Business Incubator/Hub 3. Aerodrome – approval of funding to conduct a feasibility study 4. Urban Agric/Green cluster project	Value of new infrastructure implemented  Value of existing infrastructure enhanced	R12m  R3m	<i>Vote no:</i> <i>Description:</i> <i>Budget:</i>

### 5.2.2 Job Creation and Expanded Public Works Programme (EPWP)

The Nelson Mandela Bay Municipality has aligned its programmes to ensure the creation of decent jobs, infrastructure and socio-economic development, as well as environmental management. The Municipality's IDP and Budget are being utilised as key tools for mainstreaming labour-intensive approaches.

**In building the economy and create jobs, the ruling party encourages the progressive way of orientated capital expenditure and social services through provincial and local budgets, utilising labour-intensive construction methods.**

Currently, the National Department of Public Works is busy finalising plans with regard to EPWP Phase 3, as per the National Development Plan vision. The EPWP is a government-wide programme aimed at creating jobs and imparting skills through public spending. **The EPWP involves re-orientating line function budgets so that government expenditure results in more work opportunities, particularly for unskilled labour.** It consists of four sectors:

- Infrastructure
- Environment and culture
- Social
- Non-state (including Community Work Programme)

Annually, the Municipality signs an annual Incentives Agreement with the National Department of Public Works, of which the main purpose is as follows:

- To establish an agreed framework for cooperation and coordination between the parties in the implementation of EPWP projects.
- To specify the processes and procedures to report on progress in achieving job creation targets; as well as the processes to indicate the incentive amounts earned and spent.



Furthermore, both the New Growth Path and the National Development Plan have highlighted the importance of job creation, which includes the implementation of the EPWP, which has been extended to 2030.

**The EPWP is a cross-cutting programme in all directorates in the NMBM. Each directorate is required to identify and integrate labour-intensive programmes/projects into its normal activities, i.e. SDBIP.**

### **Objectives**

The objectives of the EPWP are as follows:

- Maximising employment opportunities.
- Developing skills in the community through EPWP training programmes.
- Developing sustainable emerging enterprises through accredited learnerships.
- Maximising the percentage of the total annual budget spent and retained within the local community in the form of wages.
- Targeting and prioritising vulnerable groups in most of the projects/programmes (youth, women and people living with disabilities).
- Enhancing accountability, and monitoring and evaluating of the implementation of the EPWP by regular reports, sent to national and provincial government, in addition to municipal Council structures.

***The Nelson Mandela Bay Municipality will focus, inter alia, on the following in implementing the EPWP:***

- Infrastructure development and maintenance.
- Low volume roads (less than 500 vehicles per day).
- Side and non-motorised transport infrastructure.
- Storm drainage and trenches.
- Resurfacing identified roads.
- Housing provision, which, in addition to on-site activities, will include the manufacturing of building material.

- Development and learnerships of youth, women, and people with disabilities, i.e. Vukuphile.
- Minor works, repairs and renovations to municipal buildings.
- Peer educators, environment and waste management educational awareness programmes.
- Cooperatives development.
- Sport infrastructure development.
- Beautification and greening programmes, e.g. cemeteries.
- Implementation of pilot labour intensive projects in some wards.
- Support EPWP non-state sector (NGOs and CBOs) in implementing various projects/programmes within the jurisdiction of the NMBMM.
- Support and implement some delegated mayoral projects/programmes, e.g. School Renovation Programmes, through the support of the private sector and other stakeholders.
- Identifying and exploring additional potential areas that focus on job creation.
- LED labour-intensive projects.
- Champion the implementation of the Community Work Programme within the NMBM.

In 2011, the Municipality won an award under the EPWP Environmental and Culture Sector from the National Department of Public Works as the best emerging contractor and for the best cooperative development (Ward-based Cleansing Programmes). The Municipality will build on this success by focusing on other areas for the development of cooperatives.

## EPWP Targets

Proposed NMBM EPWP five (5) years work opportunity and FTEs targets:

Financial Year	Work Opportunities (WOs)		Full-Time Equivalents (FTEs)	
2014/15		10 964		3 393
2015/16		11 586		3 596
2016/17		12 353		3 848
2017/18		13 172		4 117
2018/19		14 227		4 461
<b>TOTAL</b>		<b>62 302</b>		<b>19 415</b>

Work opportunities created through the EPWP must meet the following equity criteria:-

- 55% women
- 49% youth
- 2% people with disabilities
- 8% any other equity criteria, e.g military veterans

### 5.2.3 Poverty Eradication

The Municipality is aware that despite progress made in job creation and the provision of basic services, high poverty levels are persisting. Initiatives to fight poverty introduced by the Municipality include the following:

- Provision of free basic services to indigent households.
- Implementation of EPWP and job creation initiatives.
- Implementation of the Community Work Programme as part of the safety net programme.
- Provision of human settlements.
- Development of cooperatives, SMMEs and informal traders.

- War on Hunger Programme.
- Repair of water leakages in indigent households.
- Skills development, learnerships and entrepreneurship support.
- Rural/Peri-urban development.
- Empowerment of youth, women and people with disabilities.

These and other initiatives are prominent throughout this IDP document.

ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES				
Key Performance Element: Job creation and Expanded Public Works Programme (EPWP)				
Strategic Objective	Supporting Objective	Five year Programmes/ Projects	Key Performance Indicators	2015/16 Target
Addressing the challenge of poverty, unemployment and social inequality	Contribute towards reducing unemployment by 2030	Implementation of Expanded Public Works Programme focusing on the following projects:  (a) Creation of work opportunities, full-time equivalents and development of beneficiaries by 2030.		
			Number of Full-time Equivalent (FTE) jobs created	3 596
			Number of Work Opportunities (WO) created	11 586
<ul style="list-style-type: none"><li>Number of Full-time Equivalent (FTE) jobs created: FTE is defined as an equivalent of a paid work opportunity created for one person on an EPWP project for a year; one person year is equivalent to 230 person days of work.</li><li>The work opportunity refers to each incident where paid work is created for a single individual of an EPWP project for the period of time.</li></ul>				

### 5.3 SPORTS, RECREATION, ARTS AND CULTURAL SERVICES

The Sport, Recreation, Arts and Culture (SRAC) Directorate was separated from Economic Development Recreational and Cultural Services (EDRS) on 6 December 2013 and established as a new directorate. This necessitated the Directorate to revisit its mandate and reposition the Directorate's service delivery and strategic role in the Nelson Mandela Bay Metropolitan Municipality.

In outlining its new vision and mission, the Directorate has decided on the following key drivers:

- Social Cohesion
- Economic Development
- Sustainable Infrastructure
- Citizen Wellness
- Opportunity Platforms

The abovementioned drivers will be used to deliver a **City of Champions**.

To deliver the City of Champions, the following strategies have been identified:

- The Capable City: building the institutional capacity and capability of the SRAC team to enable delivery of the team's mission.
- The Creative City: a city that nurtures its creative talent and provides platforms for that talent to thrive, and for citizens to enjoy.
- The Informed City: a city that is well-informed, where libraries are nodes of learning and information.
- The City of Legends: a city that celebrates its heritage and creates new legends.
- The Vibrant City: a city with vibe; a city that is alive.
- The Active City: a city on the move, where citizens pursue their interests, a city that promotes opportunities for citizen wellness.
- The Leisure City: a city that invites citizens and visitors to utilise its natural and built environment to seek opportunities for slowing down, taking time off for things that matter, getting the work-life balance right.

Sport, arts, cultural and recreational activities are key mechanisms for transforming society, and building social cohesion and economic well-being. These industries

have the ability to generate employment, promote economic development, and build national pride. However, significant disparities still exist throughout local communities and the full benefits of activities focusing on sports, recreation, arts and culture have not yet been realized.

### **5.2.1 Socio-economic Impact of Sport, Recreation, Arts and Cultural Services**

#### **Sport and Recreation:**

**In terms of the White Paper on Sport and Recreation, 2011, it is the responsibility of Local Government to:**

- Develop Sport and Recreation Policies
- Implement and monitor Sport and Recreation Policies
- Provide funding of its principal agencies, viz clubs and individuals
- Develop, upgrade, maintain and manage infrastructure for sport and recreation

The Directorate is in agreement that in the delivery of sport and recreation services, it will focus on the strategic objectives outlined in the **National Sport and Recreation Plan (2011)**. The pillars of the NSRP are as follow:

- Create an Active Nation
- Create a Winning Nation
- Create an Enabling Environment
- Transversal Issues
- Using Sport as a Tool

Sport and Recreation will prioritise three of the above-mentioned pillars when delivering sport and recreation services:

- The promotion of active and healthy lifestyles amongst citizens by providing mass participation opportunities through active recreation.
- Creating an enabling environment by ensuring that sport and recreation are supported by adequate and well-maintained infrastructure.

- Using sport as a tool to promote campaigns and raise awareness on issues like crime, drug and alcohol abuse, HIV and AIDS gender equality, etc.

Special attention will be given to programmes that support sport and recreation activities for women, the aged and people with disabilities, as well as marginalised youth.

The provision and maintenance of adequate facilities are paramount in creating an enabling environment for sport at school, club and federation levels in order to achieve the strategic objectives outlined in the National Sport and Recreation Plan. It would therefore be important for the institution to develop an accurate Geographical Information System (GIS) based network of all facilities within the Metro, in order to respond to the need of every sporting code, the NMBM must provide adequate infrastructure to cater for the various federations affiliated to the NMB Sports Council. The Sport and Recreation Directorate have the following infrastructure available for sport and recreation activities:

- 310 audited facilities
- 41 sport stadia of different sizes, catering for football, rugby, cricket, netball, tennis, athletics, and basketball
- 270 formal and informal facilities
- 20 swimming pools – 10 x 50 m; 1 x 45 m; 6 x 25 m; 3 recreational pools
- 7 indoor sport centres
- 4 multi- purpose centres (3 not fully operational and 1 incomplete)

The Directorate has demarcated the Municipal Area into six zonal areas for the purposes of analysing the spread of facilities across the different wards and identified specific sport and recreation precincts for development in each zone.

### **ZONE 1:**

**St George's precinct** (mostly leased facilities)

**Walmer/Fountain Road Precinct** (Fountain Rd MPC, football, rugby, library)

### **ZONE 2:**

**Gelvandale Stadium Precinct** (football, hockey, bowls, cricket, tennis, swimming, library)



**KwaDwesi/ KwaMagxaki Precinct** (football, rugby, cricket, netball)

### **ZONE 3:**

**Wolfson Stadium Precinct** (football, rugby, netball, tennis)

**Red Location Cultural Precinct** (RLM Museum, art gallery, digital library, Mendi Cultural Centre, football, Emlotheni, etc)

### **ZONE 4:**

**NU2/ Raymond Mhlaba Indoor Sport Centre precinct**

(football, athletics, basketball, netball, tennis, swimming)

### **ZONE 5:**

**Jabavu/ Mqolomba Park Precinct linked to Multi-purpose Centre**

(rugby, football, netball, cricket, hockey, swimming, athletics)

### **ZONE 6:**

**Rosedale/Central linked to Khayamnandi and Daleview as a precinct**

(football, rugby, swimming, netball, cricket, volleyball)

For the next five years, the emphasis will be on the upgrading and rehabilitation of existing sport and recreation infrastructure in terms of the abovementioned precincts and the development of new facilities in underdeveloped areas, new human settlements and the periurban areas, like Rocklands, Witteklip, St Albans and Colchester.

The Directorate needs to impress the importance of a 10% – 15 % allocation from the Urban Settlement Development Grant as well as strategic partnerships with parastatals, business and external funding agencies to augment its capital budget to complete the following sport and recreation facilities:

1. Completion of all 2010 Soccer World Cup Legacy Projects (Zwide and Gelvandale Stadia)

2. Upgrade and rehabilitation of facilities in the Jabavu/Mqolomba and Multipurpose Precinct in KwaNobuhle, Uitenhage
3. Development of the Walmer/Qebera Sport Precinct
4. Development of Sport and Recreation facilities in the periurban areas like Rocklands and Colchester
5. Upgrade and rehabilitate the Dan QeQe Stadium as part of the NMBM legacy projects
6. Secure our sport and recreation infrastructure to minimise the impact of vandalism and theft.
7. Complete boundary walls, change rooms at Booysen's Park, Missionvale and KwaMagxaki Sport Fields
8. Prioritise swimming pool development for New Brighton and the KwaDwesi/KwaMagxaki Sport precinct

(See the attached annexure of planned projects)

While Nelson Mandela Bay has a proud history of individuals and clubs that have excelled in sport, local sport development needs a more concerted focus. In this regard, the Nelson Mandela Bay Municipality has identified specific key sporting codes, namely *football, rugby, netball, cricket, swimming, basketball, martial arts, athletics, hockey, tennis, boxing and board games*, as priority codes for attention and development. Support for a Super Rugby franchise in Nelson Mandela Bay, as well as Professional Football League status, is imperative. The City has entered into a three - year relocation Agreement with Chippa United Football Club. The R36 million investments over the next three years will contribute hugely to ensure that PSL soccer is played on a regular basis in the city and contribute to the future sustainability of the NMB Stadium. The relocation of Chippa United has already given opportunity to local and provincial players to be given an opportunity to be considered in the U/19 team, as well as the first team. It is also contributing to the economy of the area through regular visits by teams and their management from other provinces. The team has performed well until now and occupies the sixth place on the PSL log standing. The Directorate still has to source funding partners to ensure the sustainability of this project.

Football remains the most popular sporting code and complies with the Transformation Charter imperatives of National Government. SAFA NMB has 12 local football associations, with 184 clubs in the Premier League and 129 clubs in the Super League and 26 clubs participating in the SAB and Women's Regional League. The Metro has 43 rugby clubs, and 41 cricket and netball clubs. There are 32 boxing clubs, with more being established. The needs football facilities is greater than the needs of any other sporting code and therefore the Directorate will have to increase the number of formal facilities.

In order to deal with the challenges of vandalism and theft, the Sport and Recreation Directorate will prioritise the establishment of **Facility Management Committees**, with community based structures and the sport fraternity to foster community ownership and pride in the facilities that are being delivered to them.

In June 2013, the Sports Development Framework and the Policy for the Development, Operations and Management of Sports and Recreation Facilities were adopted. These inform the development of the Draft Sports Development and Facility Maintenance Master Plan, which makes provision for an audit of all the existing sports facilities and standards and norms for maintenance, and proposes the equitable future development of facilities throughout Nelson Mandela Bay. Most importantly, it encourages multi-usage and therefore requires cooperation between all sporting federations. The Directorate will undertake a review of all sport and recreation policies in order to ensure it encapsulates the new vision and mission of the Directorate.

#### **5.2.1.1 Arts, Culture, Heritage and Libraries**

Nelson Mandela Bay holds a very rich history of legends that have played a very critical role in the formation of the South African arts, culture and heritage landscape today. The development of arts, culture, heritage and library services in the Nelson Mandela Bay Municipality, critically supports and contributes to sustainable economic development by creating an enabling environment for the development of a product that will market the city to encourage cultural tourism. The potential for the city to become a destination of choice is dependent on the activation of vibrancy within the Metro, as initiated and supported by creative, cultural, historic milestones achieved by the active participation of its citizens in the strategic opportunities propelled by arts, culture, heritage and library programme.

Citizens' lack of access to past and emerging information and the varying levels of knowledge and education that exist, together with a combination of poverty, illiteracy and unemployment, is a critical challenge for the Nelson Mandela Bay Municipality, as these contribute to economic underdevelopment and a lack of regional growth. This challenge must be addressed in line with the ongoing transformation guidelines, as outlined in the National Development Plan. Through innovative educational and information development programmes, as well as providing access to information and library resources, the Municipality contributes to the enhancement of education, culture and recreational opportunities and experiences.

The Public Library and Information Services implements programmes that inculcate a strong sense of pride in and knowledge of all aspects of culture, heritage and the arts, while building mutual respect, tolerance and intercultural exchange, as well as facilitating the emergence of a shared cultural identity characterised by diversity. Of the 1,152,115 million residents of the Metro, Library Services have **173 295** registered members, and the number is still growing.

In striving towards a well-informed city where libraries become centers for learning and information, it is critical to improve the infrastructural requirements that will enable the citizens of the Metro to access information with ease.

Nelson Mandela Bay has a rich history of arts, culture and heritage, as well as significant destinations of choice. Arts, culture and heritage have the ability to promote social cohesion and cultural tourism. The development of sustainable infrastructure, as well as the arts collective, provides a conducive environment for the creative sector.

For Nelson Mandela Bay to become a city of the wellbeing for its citizens and attract opportunities for economic growth, whether through incoming investment projects or programme or outward export of excellent talent driven products:

- Creative talent within Nelson Mandela Bay must be nurtured and platforms to showcase this talent created for the enjoyment by its citizens and beyond.
- Opportunities must be created to develop the creative potential for underdeveloped to propel the creative activity within the city and effect a vibe within the city, which will contribute positively towards the tourism and economic growth of new creative industries as driven by the citizens of the Metro.

- Heritage must be preserved, conserved and activated through the establishment of resources within the city that must be well managed, maintained, used and celebrated. Furthermore, the liberation heritage resources within the city that are being, have been and must still be developed, should form part of the National Heritage Liberation Route where over a longer term period, the objective would be to create an opportunity for the resources to be recognised as world heritage resources.
- The added advantage of being the Nelson Mandela Bay Municipality must lend itself to the nurturing of the history of the legends and the legacy of Tata Mandela through initiatives that will drive social cohesion through arts and culture initiatives.

Nelson Mandela Bay has two internationally acclaimed and award-winning museums, namely the Red Location Museum of Struggle and the Nelson Mandela Metropolitan Art Museum, whose major objectives are to collect, preserve and exhibit and foster an understanding and enjoyment of works of art, embracing ongoing intellectual engagement, affirming indigenous knowledge and critique, and focusing on the memorialisation and depiction of the region's Apartheid legacy.

The Culture Policy Framework, adopted by Council in 2005, was subjected to consultation with arts and culture stakeholders in 2011. The Policy Framework will be reviewed in 2014/15 with a view to the development of the Arts and Culture Policy and implementation plan. The objectives of the Arts and Culture Policy are the following:

- Providing support in the development of artists.
- Providing opportunities for artists to benefit economically through their art forms.
- Providing support for local arts organisations.
- Creating an enabling environment for artists to actively participate in the mainstream economy of Nelson Mandela Bay.
- Providing skills transfer to the unemployed, HDIs, and women and youth in order to contribute towards poverty eradication.
- Providing critical infrastructure in support of local artists.

It is critical to develop all art forms prevalent in Nelson Mandela Bay in order to maintain and retain talent within the Eastern Cape. To achieve such development, support offerings/programmes and facilities are developed by local government for the community of artists. The development of facilities in the townships, closer to the people, is critical for access. To make facilities functional and to ensure the successful delivery of arts programmes and offerings, the provision of operating budgets and staff is vital. Although the need for facilities, strategic events and the memorialisation of historical events (heritage) has been identified and expressed, the challenge of lack of funding to develop them remains.

***The following projects will be undertaken in the next five years:***

- Mendi Multi-purpose Centre (April 2014 – June 2015)
- Motherwell Cultural Centre (December 2014 – 2018)
- KwaNobuhle/Uitenhage Arts Centre (June 2016 –2021)
- PEBCO 3 and COSAS 2 Memorial (December 2015 – 2020)
- Mendi Memorial redevelopment (December 2016 – 2020)
- Libraries infrastructure redevelopment (June 2015 – 2016)
- Museums infrastructure redevelopment (2016)
- Language Arts Festival (2015 – 2016)
- Review of Arts, Culture, Heritage and Libraries Policies (2014 – 2016)
- Film Festival (with a developmental programme attached)
- International Music Festival (with a developmental programme attached)
- Choral Music Festival (as a signature event of the city, with a developmental programme attached)
- Visual Arts and Craft Festival (to enable the development of a craft hub node)

Strategies to develop the arts in all its forms (music, theatre, dance, film, visual arts and crafts) are in place, with the initial strategic focus being on film development, linked to planned infrastructure to ensure the continued sustainability of the film industry.

***These strategies are as follows:***

- The following township arts development programmes initially funded by the National Lottery Distribution Trust Fund (NLDTF), must be continually implemented:
  - Film development
  - Music Development
  - Theatre development
  - Dance development
  - Visual arts and crafts development
  - Language development

**Beaches, Resorts and Events Management**

The mission of the Sport, Recreation, Arts and Culture Directorate (SRAC) is to drive the social cohesion, economic development, social infrastructure, and wellness of Nelson Mandela Metropolitan's citizens through the strategic, well-aligned management of the city's sport, arts, culture, heritage, libraries, beaches, resorts and recreation infrastructure, programme and events through the following.

- Leveraging the city's natural, built and heritage assets as a platform on which to build this mission.
- Utilising and nurturing its citizens own interests, talents and that of the community to mobilise this mission.
- Investing in keystone projects and programme to launch this mission.
- Facilitating delivery amongst the associated and mutually responsible agents to effect this mission.

Some of the strategies highlighted above are also encompassed in the Municipality's Tourism Master Plan, which is an implementation framework of the Economic Growth and Development Strategy of the Municipality. Some objectives of the Tourism Master Plan seek to enable the Municipality to achieve its potential as a unique and competitive metropole and to become a preferred tourist destination. The White

Paper on Sustainable Development and the Integrated Coastal Management Plan aim to achieve sustainable coastal development through integrated coastal management. The Integrated Coastal Management Plan further places responsibilities on local authorities to promote conservation of the coastal environment and to ensure that the use of natural resources within the coastal zone is socially and economically justifiable and sustainable.

Adherence to and compliance with such legislation is very relevant to the Nelson Mandela Bay Municipality, which has a 120 km coastline characterized by pristine beaches providing a wide range of recreational opportunities, including safe swimming, sunbathing, walking, snorkelling and scuba diving. The NMBM coastline is of great value due to its diverse array of natural and heritage resources, which are key tourist and socio-economic assets. These features have also resulted in Nelson Mandela Bay beaches playing host to an array of regional, national and international events, including Ironman South Africa and the annual Mandela Bay Splash Festival, among others. The provision of amenities of a high standard at all the beaches in Nelson Mandela Bay, from parking and boardwalks to ablutions and restaurants, ensures a superb visitor experience.

The Municipality also participates annually in the National Blue Flag Programme, which is a voluntary eco-label for beaches, marina, whale-watching boats and boats in general. The objective of the Programme is to raise awareness and promote sound environmental management practices among people visiting NMBM's beaches and also local civic society. The Blue Flag criteria cover four aspects of coastal management, namely:

- Sound environmental management
- Environmental education initiatives
- Safety and security for users
- Water quality

The Blue Flag Programme has become a symbol of quality around the world, and the Nelson Mandela Bay Municipality strives to reach and maintain that quality at its beaches so as to attract tourists and promote investment in the city. Through a comprehensive plan to develop and maintain its beaches, the Municipality has full



Blue Flag status for both Humewood and King's Beach, while Hobie Beach is in a pilot phase.

### **Research and Planning**

The Municipality also entered into a three - year agreement from 2009/10 to 2011/12 with the Bayworld Centre for Research and Education (BCRE). The primary aim of this agreement was to conduct research on great white sharks in Nelson Mandela Bay. The agreement with BCRE has since ended and the Municipality is currently in the process of extending it for another three years. The advantages of the Shark Research Programme include:

- Establishment of a white shark management, recreational safety and tourism plan for Nelson Mandela Bay.
- A need to better understand the white shark's role and position in the ecosystem.
- A need to better understand possible contemporary changes in distribution (based on reliable anecdotal accounts) of white sharks.
- A need to continue to monitor abundance trends along popular bathing beaches through acoustic tagging and reasons for the existence of "hotspot" areas.
- Population estimates of white sharks within Algoa Bay.
- Providing key data important to our understanding of white shark biology and the long-term management and conservation of white sharks in South Africa.
- Improved collaboration between government institutions.
- Independent Beach Risk Assessment.

The strategic objectives relevant to the Beaches, Resorts and Events Management Sub-directorate, as mentioned, speak to the Vibrant City and the Leisure City.

The objective of the Vibrant City is to:

- Provide opportunities for activities within the city that develop a level of energy and belief amongst citizens and visitors that the city is a unique place with a distinct "vibe".

The objective of the Leisure City is to:

- Create the opportunity for citizens to engage in a wide range of leisure activities with particular emphasis on using the city's natural assets to do so.
- Create as part of the city's brand the view that NMB is the place to come to relax, destress and do the things you enjoy.

The Municipality employs the following to achieve the objectives of the Vibrant City and the Leisure City:

- Drowning Prevention Strategy
- Beach Aquatic Awareness Programme
- Blue Flag Strategy
- Risk Analysis of NMBM Beaches
- Research and Planning
- Events Policy (to be finalized)
- Annual Events Calendar
- NMBM Resorts Policy (to be drafted)

In pursuing the above supporting objectives, the following five-year performance plan is introduced to achieve the mission and objectives highlighted above.

<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>					
<b>KPE: Sports, Recreation Arts and Culture</b>					
<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five Year Programs/Projects</b>	<b>Key Performance Indicators</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
Positioning Nelson Mandela Bay through arts, culture, heritage and information services to residents, tourists and investors through development to sustain a prosperous, diverse and viable economy	To ensure the provision of adequate infrastructure produce a conducive environment to enable the development of arts, culture, heritage and information services	Development and maintenance of infrastructure to support: <ul style="list-style-type: none"> <li>• living arts</li> <li>• heritage resources</li> <li>• municipal museums/ gallery services</li> <li>• information services/libraries</li> </ul>	% completion of Mendi multi-purpose center (Phase 1)	100 % of Phase 1 - (Indicate what phase 1 consists of) by December 2015)	Project ID: 20100104  Description:?  Budget: R12m
			% completion of PEBCO 3 Monument (Phase 1)	100% of Phase 1 (Site Identification, Design and Plans ) by June 2016	Indicate Budget
			% completion of Main Library upgrade	100% by June 2016	Project ID: 20010179 Description: Budget: R3.6m

<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>					
<b>KPE: Sports, Recreation Arts and Culture</b>					
<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five Year Programs/Projects</b>	<b>Key Performance Indicators</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
	To ensure that Nelson Mandela Bay coastal infrastructure and Amenities are safe, user friendly and meets set standards of excellence by 2018	Development of Beaches and Recreational Amenities Infrastructure to promote tourism and diverse economy.	% completion of Wells Estate Beach Bulk Sewerage Infrastructure	5% Completed by June 2016	Project ID: Description: Budget:
			% completion of Hobie Beach Ablutions facility upgrade	100% completed by June 2016	
			% completion of Springs Resort upgrade	Design and Plans Completed	Project ID:20010221 Description: Budget: R1m

<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>					
<b>KPE: Sports Development</b>					
<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five Year Programs/Projects</b>	<b>Key Performance Indicators</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
Positioning Nelson Mandela Bay as a world class destination to host international, national and local sport and recreation events	To enhance the quality of life through the provision of world-class sport and recreation facilities and programmes within Nelson Mandela Bay	Implementation of minimum norms and standards in the development, maintenance and management of sport and recreation facilities	Number of existing sports facilities upgraded	2 Sports Facilities Upgraded <ul style="list-style-type: none"> <li>• Mqolomba Park, Jabavu Precinct KwaNobuhle (Ward 44)</li> <li>• Walmer/ Qebera Sport precinct – Phase 2 (Ward 3)</li> </ul>	Project ID: 19980285 Description: Upgrade existing sports field Budget: R5 000 000
			% completion of Jabavu Stadium upgrade	...% (Specify target in percentage)	Project ID: 20000149 Description: ??? Budget: R3m

<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>					
<b>KPE: Sports Development</b>					
<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five Year Programs/Projects</b>	<b>Key Performance Indicators</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
			% completion of Motherwell Swimming Pool upgrade	...% (Specify target in percentage)	Project ID: 20000160 Description: Budget: R 1,5m
			Number of Informal Play fields upgraded	5 Informal Play fields (Mcapukiso Street Field Mahambehla Informal Field Qwarha Street Sportsfield Jabavu Street Sportsfield Booysens Park informal Field)	Project ID: Description: Budget:

KPA: LOCAL ECONOMIC DEVELOPMENT PROGRAMS						
KPE: Recreation Arts and Culture						
Strategic Objective	Supporting Objective	Five Programs/Projects	Year	Key Performance Indicators	2015/16 Target	2015/16 Budget
To promote an active city that will contribute towards social cohesion and economic development	To ensure that Nelson Mandela Bay’s bathing beaches are safe, user friendly and meet set standards of excellence by 2018	Acquisition of full Blue Flag status for one additional Beach by 2017 to make a total of three Blue Flag Beaches by 2016		Number of beaches with full Blue Flag status	3 (Humewood Beach, Kings Beach and Hobie Beach)	Projecet ID: (Vote no: 0046 1123; 0041 1123) Description: Beach maintenance Budget: (R593 040;R27 000)

Strategic Objective	Supporting Objective	Five Year Programs/Projects	Key Performance Indicators	2015/16 Target	2015/16 Budget
	To promote development of human capital through the activation of resources to generate a conducive environment to promote and support arts, culture, heritage and information services	Provision of museum services through programs: <ul style="list-style-type: none"> <li>• exhibitions</li> <li>• information services</li> </ul>	Number of programs promoting NMB Museums and Gallery (Red Location Museum, Gallery, NMMM Arts Museum)	20 Programs by June 2016	Project ID: Description: Budget: R800 000 Vote No: 15713718 1675
		<ul style="list-style-type: none"> <li>• Activation of heritage resources</li> </ul>	Number of heritage programmes promoting social cohesion and nation building  (inclusive of intergovernmental initiatives):	<b>4 Programmes by June 2016</b> <ul style="list-style-type: none"> <li>• Heritage Day Celebrations</li> <li>• Renaming Municipal Streets, Facilities and Building.</li> </ul> 2 x Programmes Supporting Pride Day Celebrations	Project ID: Description: Budget:



KPA: LOCAL ECONOMIC DEVELOPMENT PROGRAMS						
KPE: Recreation Arts and Culture						
Strategic Objective	Supporting Objective	Five Programs/Projects	Year	Key Performance Indicators	2015/16 Target	2015/16 Budget
		<div>Promoting a culture of reading in all formats through programs:</div> <ul style="list-style-type: none"><li>SA library week</li><li>National book week</li><li>Book launches &amp; discussions</li><li>School holiday programs</li><li>Outreach programs</li></ul>		Number of programmes promoting a culture of reading implemented in 20 libraries and at 1 outreach point.	<div>6 programs per library and 1 outreach point :</div> <ul style="list-style-type: none"><li>National book week (September)</li><li>Come read with us</li><li>SA library week (March)</li><li>Youth reading program (September to December)</li><li>2X school holiday programs (June &amp; December)</li></ul>	<div>Project ID:</div> <div>Description:</div> <div>Budget:</div>

Strategic Objective	Supporting Objective	Five Year Programs/Projects	Key Performance Indicators	2015/16 Target	2015/16 Budget
			<p>Number of Arts, Culture and Heritage programs supported financially or through provision of access to facilities</p>	<p>4 programs</p> <ul style="list-style-type: none"> <li>▪ NMB Performing Art Incubator</li> <li>▪ Motherwell Arts Festival</li> <li>▪ Northern areas Arts Festival</li> <li>▪ South End Museum</li> </ul> <p>( Indicate which of the above will receive financial support and which will access facilities)</p>	<p>Project ID: Description: Budget:</p>

Strategic Objective	Supporting Objective	Five Year Programs/Projects	Key Performance Indicators	2015/16 Target	2015/16 Budget
		Promotion of social cohesion; nation building and mass participation through sport and active recreation programmes	Number of Recreation Arts and Culture programmes supported through financial provision	2 NMBM Legacy Programmes (Cultural Festival and City of Champions)	Project ID: Description: Vote number; 1114 4976 00651589 Budget: R13m

<b>KPA: LOCAL ECONOMIC DEVELOPMENT</b>					
<b>KPE: Promotion of Sport, Development and Recreation</b>					
<b>Strategic Objective</b>	<b>Supporting Objectives</b>	<b>Five-year Programmes/Projects</b>	<b>Key Performance Indicators</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
Positioning Nelson Mandela Bay as a world class destination to host international, national and local sport and recreation events	To enhance the quality of life through the provision of world-class sport and recreation facilities and programmes within Nelson Mandela Bay	Promotion of social cohesion; nation building and mass participation through sport and active recreation programmes	Number of Sport and Recreation Programs supported through either financial provision or access to sport facilities or programme support (medals, trophies, sound systems, attire, transport and medical services)	10 by June 2016  NMB Sports Legacy Programmes:  <ul style="list-style-type: none"> <li>• NMB 21km Half Marathon</li> <li>• Human Rights Day</li> <li>• Gelvandale Marathon</li> <li>• Diva Run</li> <li>• Freedom Run</li> <li>• Hosting Professional Title Boxing Tournament</li> </ul>	Vote no: 20 Description: NMB Legacy Program  Budget: R1 380 000

## **5.4 SPECIAL PROGRAMMES**

In its meeting on 7 August 2014, Council approved the re-establishment of a Special Programmes Directorate (SPD) comprising the following responsibilities and Sub - Directorates:

1. Motherwell Urban renewal Programme
2. Helenvale Urban Renewal Programme
3. Expanded Public Works Programme
4. Walmer Township Development Programme
5. War on Hunger
6. Resource Mobilisation
7. Attending to Hot Spots

### **5.4.1. INTEGRATED URBAN DEVELOPMENT PROGRAMME (IUDP)**

#### **5.4.1.1 Motherwell Urban Renewal Programme (MURP)**

The Urban Renewal Programme (URP) is a product of the National Government's Urban Renewal Strategy (URS). In 2001, the then State President announced the National Urban Renewal Programme (URP) of which, Motherwell was one of the eight townships chosen to benefit from the programme. These were Alexandra in Gauteng; Galeshewe in the Northern Cape; Inanda, Ntuzuma and KwaMashu in KwaZulu-Natal, Khayelitsha and Mitchell's Plain in the Western Cape; and Motherwell and Mdantsane in the Eastern Cape. The Eastern Cape added Ngangelizwe as a provincial node.

The broader objectives of the programme were to alleviate poverty and underdevelopment in identified areas of urban South Africa by ensuring a holistic development of these areas through the integration of the activities of the three spheres of government. It was also the intention of the programme to conduct a sustained campaign against rural and urban poverty and underdevelopment, bringing together the resources of all three spheres of government in a coordinated manner.

Urban renewal presented an opportunity for the three spheres of government to work together to eradicate poverty and unemployment. Job creation initiatives, public participation in governance, crime combating initiatives and the establishment of a healthy environment, as well as acceleration of service delivery, were the key deliverables of the programme.

The programme had a ten-year life span (2001 - 2011) and the URP implementation framework (2007) outlined the following as the overall objectives of the programme:

- Mobilise people to become active participants in their upliftment.
- Co-ordinate, integrate and focus the activities of the three spheres of government.
- Secure private sector cooperation and participation in the programme.
- Develop ways of prioritising and aligning budgets and expenditures of the three spheres of government and associated line functions to better achieve desired outcomes.
- Ensure cluster and inter-cluster, as well as cross-level approaches to planning, budgeting and implementation.
- Improve the capacity in all levels of government to deliver outputs needed to achieve outcomes.

As a result of a projected urbanisation and population growth, there is a projection that by 2030, 70% of all South Africans will be living in cities and towns, townships and informal settlements (Integrated Urban Development Framework, 2014). Urban centres offer great opportunities for addressing the challenges of poverty, inequality and unemployment and ultimately addressing South Africa's ability to achieve the required social and economic transformation.

In that regard, Cabinet approved a Draft Integrated Urban Development Framework (IUDF) and on 25 October 2013, it was launched for public engagement. The Draft IUDF is a coherent government strategy that seeks to foster a shared understanding across

government and society on how best to manage urbanisation and achieve goals of economic development, job creation and improved living conditions of the people.

The *vision* of IUDF is: “Liveable, safe, resource-efficient cities and towns that are socially integrated, economically inclusive and globally competitive, where residents actively participate in urban life”. To achieve this transformative vision, four goals are important; namely; access, growth, governance and spatial transformation.

There are eight levers of the Integrated Urban Development Framework, namely;

1. Integrated spatial planning
2. Integrated transport and mobility
3. Integrated and sustainable human settlement
4. Integrated urban infrastructure
5. Efficient land governance and management
6. Inclusive economic development
7. Empowered active communities
8. Effective urban governance

The Department of Local Government and Traditional Affairs in the Eastern Cape Province co-ordinates all discussions related to the implementation of the Integrated Urban Development Plan, where Walmer Township (NMBM) is declared as a provincial node. Both Motherwell and Helenvale are part of the roll - out plan of the Integrated Urban Development Plan.

#### **5.4.1.2 MURP’s Mandate and Area of Focus**

MURP will continue to focus on the key result areas, as identified during the European Union Commission era due to their relevance in the Motherwell area. These result areas are:

- (a) Local economic development
- (b) Habitable human settlements
- (c) Improved social development
- (d) Improved public participation
- (e) Improved strategy, programming, project implementation and coordination and service delivery.

MURP will continue to respond to the above challenges using a cluster approach, namely the: Local Economic Development Cluster, Physical Cluster, and Skills Training and Institutional Cluster, headed by Cluster Coordinators.

The key objectives of MURP are:

- Upgrading and development of infrastructure
- Local Economic Development
- Reduction of poverty and unemployment
- Crime reduction

## **MURP CLUSTERS**

- Physical Cluster
- Social Cluster
- Local Economic Development Cluster

### **(a) Physical Cluster**

Focus is on providing and upgrading infrastructural development within Motherwell. A number of projects have been implemented and others are still at various levels of implementation. These include; sourcing further funding to implement Phase 2 of the Motherwell Peace Park, completing the Motherwell Thusong Service Centre, upgrading identified surfacing of culs-de-sac and the NU2 Stadium.



(b) Skills Training and Institutional Cluster

This Cluster specifically responds to Result Area 3 of the EU funding agreement. It aims to implement social development initiatives in the Motherwell and surrounding areas. This area is specifically responsible for outcomes responding to HIV/AIDS, crime prevention and skills training.

To ensure a proper response to the outcomes, the Skills Training and Institutional Cluster envisages the roll-out of the following priorities:

- HIV/AIDS assistance to various Non-Profit Organisations (NPOs)
- Support to home based care organisations.
- Support to the South African Police Services (SAPS) and Community Police Forums (CPFs) in association with various sports, arts and culture organisations to respond to crime.
- Support to various NPOs, i.e. soup kitchens, and day care centres to ensure optimal and sustainable functioning.

(c) Local Economic Development Cluster

The aim is to ensure capacitation of small, medium and micro enterprises, be it individuals or in groups (community co-operatives). The second tool for achieving this goal is through attracting investment, into the area through direct investment or indirect investment as guided by the Sustainable Community Plan approved by Council.

The pilot phase of the Urban Renewal Strategy came to an end in 2011. Currently, discussions are underway to implement the Integrated Urban Development Plan. A draft discussion document on the concept has been drafted, which was co-ordinated by the Department of Cooperative Governance and Traditional Affairs nationally.

In the Eastern Cape Province discussions of the new proposed plan are co-ordinated by the Office of Local Government and Traditional Affairs. Consultation meetings on the new strategy are at an advanced stage and a Steering Committee has already been established, comprising various provincial departments, Nelson Mandela Bay Municipality, and Buffalo City Metropolitan and King Dalindyebo Sabata Municipalities.

Discussions are ongoing with regard to implementation of Phase 2 of the project. The Belgian Development Agency has committed to assisting with the implementation of MURP capacitation needs identified during Phase 1.

## **War on Hunger**

### Provincial Integrated Anti-Poverty Strategy

The Nelson Mandela Bay Municipality, through the Special Programmes Directorate has been working with the Provincial Department of Social Development as well as the Office of the Premier of the Eastern Cape in facilitating the roll - out and implementation of the Provincial Integrated Anti-Poverty Strategy (PIAPS). The strategy was approved by Cabinet in September 2012. The Strategy seeks to ensure coordination and integration of all poverty interventions in the Province. Hellenvale, Silvertown and Walmer were adopted as the areas where the strategy will be piloted.

### What does the Strategy seek to achieve

- Promote social inclusion, implement social capital initiatives and build safer communities.
- Invest in human capital and improve the health profile.
- Ensure income security, create economic opportunities and jobs.
- Better targeted access to basic services and assets.

### What are the Strategic Goals?

- Eradicate extreme poverty and hunger.
- Promote sustainable community livelihoods and self-reliant households.
- Ensure well targeted, joined-up implementation and service delivery by government and its social partners.

### Programmes linked to the objectives and Pillars

- Community mobilisation campaign.
- Coordination of Community Development Workers.
- Early Childhood Development.
- Integrated Nutrition and Food Security Programmes.
- Community Works Programme and EPWP.
- Micro Credit and Saving Programme.

### Indigent Household Database

An indigent household database will be provided to the Department of Social Development and other government departments as a basis for the implementation of the Anti-Poverty Strategy. Ward - Based task teams will be established in the respective wards where the strategy will be piloted. Its function amongst others will be to ensure the coordination and implementation of the priority interventions and will report to the existing Intergovernmental Relations Forum.

### Approaches to Implementation

- Obtain political endorsement, select roll-out sites and establish technical teams.
- Profile households and capture these on NISIS.
- Develop an IDP Community Profile.
- Deliver non-negotiable services and implement development projects.

### Skills Development Programme

In collaboration with the Department of Agriculture, Economic Development (Urban Agriculture) and the Special Programmes Directorate, a Skills Development Programme will be implemented through a train the trainer concept. The concept is to train an initial 30 members in agricultural practices and provide them with equipment and land. After they complete training, they will be able to train other people.

The whole concept is to inculcate awareness in the community to be able to produce their own food and sustain themselves. The Department of Agriculture and Land Reform will provide technical and financial support. Land has been identified for the project to take off. Soil testing has been conducted and the land is ready for agricultural activities.

### Youth, Woman and Disabled People Development Programmes

Youth, Woman and Disabled People Development Programmes have been developed. The Youth Skills Development Programme is the result of young people being the beneficiaries of the feeding scheme programme. That has prompted us to come up with programmes that are geared towards youth empowerment to enable them to participate in the economic mainstream.

Various government departments involved in the Provincial Integrated Anti-Poverty Strategy and the Private sector have been approached, The Programme will culminate in holding a youth informative session, where the government and Private sector will showcase their programmes that are geared towards youth empowerment. The challenge is funding. Stakeholders and the private sector have been approached to assist in implementing the programme.

### Assistance to NGO's and CBOs

A successful NGO capacity building workshop was hosted by the Special Programmes Directorate. Another similar workshop will be organised. A number of requests from the

NGOs and NPOs are received requesting for a similar workshop to be organised by the NMBM.

#### Wall of Remembrance

To pay tribute to the fallen heroes of the struggle for democracy, a Wall of Remembrance will be constructed.

#### Political History Celebration

To celebrate the political history of the Eastern Cape, the Special Programmes Directorate wants to host an event that will draw attention to the history and achievements of the province and city.

### FIVE-YEAR PERFORMANCE PLAN

<b>KPA: SPECIAL CROSS-CUTTING PROJECTS</b>					
<b>KPE: Motherwell Urban Renewal Programme (MURP)</b>					
<b>Strategic Objectives</b>	<b>Supportive Objectives</b>	<b>Five year Programmes/Projects</b>	<b>Key Performance Indicators</b>	<b>2015/16 Targets</b>	<b>Budget</b>
Addressing the challenges of poverty, unemployment and social inequality	To improve the socio-economic situation of the Motherwell Community	Implementation of Environmental Management / Awareness programmes in partnership with relevant stakeholders	Elimination of illegal dumping in Motherwell through the implementation of environmental management / awareness programmes	By June 2016	
		Implementation of Crime prevention programmes in partnership with key strategic partners.	Reduction of crime in Motherwell through the implementation of crime prevention programmes	By June 2016	

<b>KPA: SPECIAL CROSS-CUTTING PROJECTS</b>					
<b>KPE: Motherwell Urban Renewal Programme (MURP)</b>					
<b>Strategic Objectives</b>	<b>Supportive Objectives</b>	<b>Five year Programmes/Projects</b>	<b>Key Performance Indicators</b>	<b>2015/16 Targets</b>	<b>Budget</b>
Addressing the challenges of poverty, unemployment and social inequality	To improve the socio-economic situation of the Motherwell Community	Support 50 home-based care organisations in Motherwell on HIV/AIDS related programmes in partnership with relevant stakeholders.	Number of home-based care organisations assisted through the provision of equipment and training	10	Vote no: 1474 5782/3  Budget: R146 911
		Youth development programme	Number of youth programmes hosted by MURP	2 (Arts Festival and Family Day Celebration Event)	
		Completion of Phase 2 of the Motherwell Thusong Service Centre.	% completion of Motherwell Traffic and Licensing Centre (Phase 2) by June 2016	100%	

<b>KPA: SPECIAL CROSS-CUTTING PROJECTS</b>					
<b>KPE: Motherwell Urban Renewal Programme (MURP)</b>					
<b>Strategic Objectives</b>	<b>Supportive Objectives</b>	<b>Five year Programmes/Projects</b>	<b>Key Performance Indicators</b>	<b>2015/16 Targets</b>	<b>Budget</b>
Support to Environmental Programmes	Support to environmental cleansing projects	Implement Ward-based cleaning programme in collaboration with Public Health Directorate.	Number of people benefiting from the ward-based cleaning programme through the provision of employment opportunities	160 (20 people per Ward)	



## **5.5 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

People-focused municipal transformation and organisational development is central to service delivery; hence the emphasis on the implementation of Batho Pele principles in all municipal structures, systems, procedures, policies and strategies. With regard to institutional transformation, the priorities of the Municipality, as outlined in its Turnaround Strategy, which was adopted by Council in 2010 as part of the 2010/2011 IDP, are as follows:

- The restoration of confidence in the Nelson Mandela Bay Municipality as the primary service delivery arm of government that is effectively addressing community concerns.
- The universalisation of service delivery to all communities of Nelson Mandela Bay.
- Addressing the key socio-economic challenges in Nelson Mandela Bay, including unemployment, skills shortages, poverty and inequality.
- Developing a shared agenda for the growth and development of Nelson Mandela Bay.
- Understanding and managing institutional risks, systematically responding to institutional risks in terms of weak internal controls, the appointment of employees who are not competent to perform their functions, and the institutionalisation of an ICT Governance framework that ensures the reliability, accuracy and protection of information and the network that underpins it.
- Ensuring a fraud- and corruption-free Municipality.
- Ensuring good corporate governance and an accountable and performance-driven institution, focused on service delivery.
- Ensuring that all municipal planning, budgeting and decision-making processes are embedded in public participation and community involvement.
- Restoring the human dignity of the residents of Nelson Mandela Bay, especially in the 36 disadvantaged wards/areas.
- Adherence to the transformation agenda by implementing the Employment Equity Plan.
- Ensuring ongoing maintenance of TASK grading system in the institution.
- Ensuring sound financial management and sustainability.

- Ensuring a joint intergovernmental approach to implementing this Turnaround Strategy.

These are later translated into various programmes, measures and targets in the relevant focus areas, as contained in this IDP.

In order to respond to the above, as well as programmes aimed at improving service delivery and the lives of the people of Nelson Mandela Bay, investments in Human Resources Development (HRD) need to be intensified. Further, the ever-changing environment, influenced by global trends and challenges, warrants the Municipality to prioritise the development of an Integrated HRD Strategy.

The Municipal Systems Act (Act 32 of 2000), as amended in 2011, places an obligation on the Municipality to review its organisational establishment processes and procedures. To this end, the Municipality undertook a macro - organisational review during the 2012/13 financial year, which culminated in the adoption of a macro staff establishment by Council. The macro staff establishment will see the implementation of a service delivery orientated organisational arrangement and the end of the prevalent high vacancy rate at senior management level. The Municipality is committed to ensuring that all senior management positions are filled by the end of the 2015/16 financial year and to the development of a micro staff establishment.

### **5.5.1 Strategic Planning and Integration**

The Integrated Development Plan is the key strategic tool for integration in the Municipality. This integration and co-ordination should be clearly evident during the implementation of the IDP and during service delivery. Key tools to achieve integration and co-ordination include public participation processes, stakeholder engagements, the Seven-year Integrated Human Settlements Plan, Sustainable Community Planning Methodology, the Integrated Development Matrix, the Cluster System, Inter-directorate Task Teams and the Executive Management Committee.

Underpinning all activities of the IDP and other integration and co-ordination tools is a longer-term City-wide Development Strategy. The formulation of such a Strategy has commenced and will provide strategic direction for a period of up to 30 years.

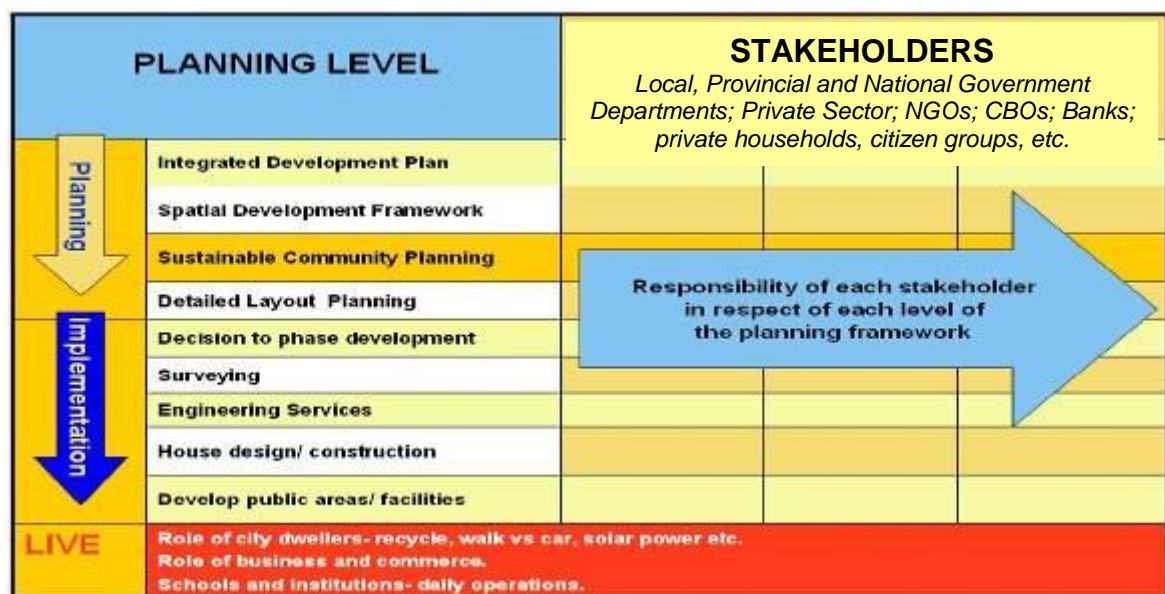
### 5.5.2 Integrated Development Matrix

The Integrated Development Matrix has been developed as a framework for the implementation of the co-ordinated planning and implementation of the different activities of the Municipality, to ultimately ensure the establishment of integrated and quality human settlements. It defines and facilitates co-operation and co-ordination in planning and implementation processes between municipal directorates themselves and with external actors, and also defines roles that will allow citizens and businesses in the city to live and operate more sustainably.

The Matrix could be used as a generic tool to identify and understand roles and responsibilities in terms of generic planning, development and citizen responsibility, but may also be used for specific projects.

The roles and responsibilities of the different municipal areas in all stages of planning and development are identified and clarified, from the initial conception of a planning proposal to the physical on-site construction, on-going maintenance and living in a city. The Matrix lists each different municipal functional area under various structures, such as the Provincial Government and the private sector, and states the different roles at each level of planning, development and living.

***The following illustration depicts the Integrated Development Matrix:***



### **5.5.3 Human Resources Development and Transformation**

The impact of Human Resources Development (HRD) is critical for a sustainable, effective and efficient services delivery driven Municipality. The Municipality further believes that the upgrade of skills and investing in people development is a priority if the Municipality wishes to keep up to date with advances in technology, increased competition for skills, and adaptation to the complexity of jobs. With this in mind, the Municipality is committing to a systematic process in which officials and Councillors would be trained to acquire competencies that would make them more self-reliant and improve their effectiveness in the realisation of the Municipality's goals. In view of this, the HRD plan of the Municipality is guided by the following strategic imperatives:

- Competency-based skills development through the implementation of a workplace skills plan (WSP)
- Training and development for a skilled and capable workforce to support an inclusive growth path
- Persuance of the objectives of relevant pieces of legislations
- Forging partnerships with SETAs and other external strategic partners for resource mobilisation
- Leveraging partnerships with tertiary institutions and TVET colleges in order to optimise effectiveness of the Municipality's workforce

The NMBM is committed to ongoing capacity building and transformation through but not limited to the following:

- Development and implementation of the Workplace Skills Plan
- Implementation of accredited learning programmes for employees and unemployed
- Training and development of Councillors
- Awarding of bursaries to employees and unemployed
- Implementation of National Treasury Regulations and other legislated competencies
- Conducting regular skills audits
- Prioritisation of critical and scarce skills
- Strengthening of the skills and human resource base through mentorship, coaching and recognition of prior learning (RPL)
- Compliance with the Employment Equity Plan

The Municipality uses the Workplace Skills Plan as the key planning and facilitating mechanism for the implementation of both short and long-term training and development initiatives, such as:

- Adult Education and Training (AET)
- Learnerships (including General Education and Training Certificate (GETC), Further Education Training (FET) and National Certificates (NC) programmes
- Apprenticeships
- Skills programmes
- Recognition of Prior Learning (RPL)

The implementation of training and development programmes are overseen by the NMBM Training Committee and supported by functional directorate skills development and employment equity forums and focus groups.

In terms of long-term training and development, the Municipality recognises the importance of implemented career management and succession planning, both being employee development strategies as well as mechanisms to retain key skills with minimum disruption to the institution. To give effect to this, a succession planning policy and a mentorship strategy have already been adopted whilst a career management policy is being drafted for implementation.

For the benefit of the community, the Municipality is implementing various programmes such as the annual placement of unemployed graduates, in-service training, learnerships and training of unemployed in various other accredited learning programmes. In addition, in its commitment to life-long learning, the NMBM has a Career Expo which is held in July annually. The Local Government SETA is the strategic partner for the funding of both employee and unemployed training.

In its efforts to redress the imbalances of the past, the Municipality has a five year Employment Equity Plan. It is reviewed and reported to the Department of Labour annually. The NMBM takes responsibility by implementing its EE Plan so as to give equal employment opportunities and have affirmative action measures to redress the past discrimination in employment practices, and adhere to principles of fair and equitable access to employment opportunities.

#### **5.5.4 Corporate HR Services**

The City Manager is the head of the administration and Accounting Officer, supported by the Chief Operating Officer, the Chief Financial Officer and the Executive Directors. The political leadership and the administration complement each other and this Macro structure has been adopted by Council 6 December 2012 to achieve the objectives of the IDP.

Following the implementation of the Macro structure various organisations/ structures namely Local Government, Provincial Government and a private Company were tasked to facilitate and come up with a Micro structure to be taken forward through the various Council Committees. This Micro Structure has been drawn up in line with the IDP to be tabled at the various Committees over the next year. Further the implementation phase will take place with a maintenance phase to follow.

#### **5.5.5 Asset Management**

As far as asset management is concerned, the Municipality complies with the requirements of the MFMA, *inter alia* through the development of Asset Management and Asset Disposal Policies, which were adopted by Council in 2006 and 2007 respectively. In 2013, Council adopted a reviewed Asset Disposal Policy, which enabled various directorates to address gaps and challenges identified in the previous policy.

The main objective of asset management is to ensure that municipal assets are properly managed, controlled, maintained and safeguarded. In addition, the Municipality must ensure that it has or maintains an electronic system that controls the management of municipal assets.

The Municipality has a detailed GRAP compliant Asset Register, which consists of the following;

- Movable Assets Register
- Roads and Pavement Management System
- Bridge Management System
- Fleet Management Information System
- Land and Facilities Management System
- Electricity Management System

In 2008, the Municipality installed an electronic Bar-coded Asset Management System that helps it manage the movable assets owned by various directorates in an effective and efficient manner.

The main challenge experienced by the Municipality is a high rate of theft and loss of municipal assets and weak internal controls in relation to the management of assets by the various municipal directorates.

In order to ensure that movable municipal assets are properly controlled, managed, maintained and safeguarded, the following is done:

- Monthly reconciliation of assets purchased and bar coding.
- Annual verification of municipal assets is done by all directorates.
- A report on unverified assets is generated and submitted to Council.
- A report on theft and loss of assets is generated and submitted to Council.
- Investigation into theft and the loss of municipal assets by the Safety and Security Directorate.

### FIVE-YEAR PERFORMANCE PLAN

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT					
KPE: Human Resources Transformation					
Strategic Objective	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicator	2015/16 Target	2014/15 Budget
Accelerating service delivery through the acquisition and retention of competent and efficient human capital	To acquire a fully competent human capital that conforms to prescribed minimum competency levels by 2015	Implementation of Community Skills Development and Educational Programmes benefiting: <ul style="list-style-type: none"> <li>• 750 Grades 9 – 12 students</li> <li>• 2000 unemployed</li> </ul>	Number of Grades 9 – 12 students and unemployed individuals attending Career Expo	150 (Grades 9 – 12) by September 2015	Vote no: 1674 5729 <i>Description:</i> Youth Programme <i>Budget:</i>
				400 unemployed by September 2015	
			Number of new bursaries awarded to unemployed individuals in line with Local Government SETA Scarce Skills Plan	5 (bursaries) unemployed	Budget information dependent on receipt of funding by LGSETA



<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five-year Programmes/Projects</b>	<b>Key Performance Indicator</b>	<b>2014/15 Target</b>	<b>2014/15 Budget</b>
Accelerating service delivery through the acquisition and retention of competent and efficient human capital	To acquire a fully competent human capital that conforms to prescribed minimum competency levels by 2015	<ul style="list-style-type: none"> <li>• 12 learnerships</li> <li>• 4 skills programmes</li> </ul>	Number of employees and unemployed individuals attending skills programmes in line with Local Government SETA Skills Plan	458 employees	Budget information dependent on receipt of funding by LGSETA
				875 unemployed	

<b>KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>					
<b>KPE: Human Resources Transformation</b>					
<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five-year Programmes/Projects</b>	<b>Key Performance Indicator</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
Accelerating service delivery through the acquisition and retention of competent and efficient human capital	To develop, grow and retain skilled and effective human capital	Community Skills Development Programme	Number of unemployed graduates placed across the Nelson Mandela Bay Municipality's functional areas	40 by December 2015	Vote No: 1674            4797 Description: Experiential learning Budget: R3 000 000
	To have an effective recruitment and selection system	Implementation of the NMBM Recruitment and Selection Policy and Procedures	"% recruitment completed within a three months' turnaround period spanning from the date of receipt of recruitment notice to the date of actual appointment	100%	No budget information required

<b>KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>					
<b>KPE: Human Resources Transformation</b>					
<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five-year Programmes/Projects</b>	<b>Key Performance Indicator</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
Restoring the human dignity of citizens through the redress of inequalities and imbalances of the past	To acquire and maintain an equitable workforce that is fully representative of the demographics of the Metro	Implementation of Employment Equity Plan (1 November 2014 to 30 October 2015)	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the Municipality's approved Employment Equity Plan:		
			<ul style="list-style-type: none"> <li>Top management (Section 54 and 56 Managers and Directors)</li> </ul>	33 (Amend to reflect the number and equity breakdown of all employees as at June 2016)  African Female - 12	No budget information required

<b>KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>					
<b>KPE: Human Resources Transformation</b>					
<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five-year Programmes/Projects</b>	<b>Key Performance Indicator</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
				African Male - 19 Coloured Male - 1 Coloured Female - 1 White Male - 0 White Female - 0 Indian Male - 0 Indian Female – 0	

<b>KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>					
<b>KPE: Human Resources Transformation</b>					
<b>Strategic Objective</b>	<b>Supporting Objective</b>	<b>Five-year Programmes/Projects</b>	<b>Key Performance Indicator</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
Accelerating service delivery through the acquisition and retention of competent and efficient human capital	To acquire a fully competent human capital that conforms to prescribed minimum competency levels by 2015	Implementation of MFMA Regulations on minimum competencies covering the 114 designated positions	% of officials currently employed in designated positions complying with National Treasury Minimum Competencies, in line with set regulations (Government Gazette No 2996)	80%	Vote no: 1485/5794 Description: National Treasury Minimum Competency Training Budget: R1 272 000
			% of people with disabilities in the total municipal workforce	2%	No budget information required

## 5.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The Municipality is committed to governing its area of jurisdiction of the Municipality and its citizens in accordance with the spirit of the Constitution of the Republic of South Africa. This requires it to undertake community consultation, participation and empowerment as central features. The review of the institution's current Integrated Development Plan included community participation through Ward Bilaterals and public participation meetings. Through such measures, the communities were able to provide input on the ward priorities for the period under review.

Good governance underpins all the programmes and projects presented in this IDP. It dictates that the Municipality should conduct its business in an open, transparent and accountable manner. To this end, the Municipality realised the need to resuscitate the Ward Committees and review the Ward-Based Plans. In this regard, Ward Committees are fully functional and Ward-Based Plans are in place.

### 5.6.1 Information and Communication Technology (ICT) Strategy

As highlighted in the NDP, ICT remains a critical enabler for economic activity in an increasingly networked world and information-driven organisations. Without accurate, timely and, above all, *available* information, it would be impossible to manage the vast array of complex interactions – internal and external – that occur daily. The extent, to which these information needs are met, is determined by the investment that the NMBM is willing and able to make in respect of information technology.

Based on the above, ICT has embarked on a Restructuring Project, aimed at changing the manner in which the current ICT Department of the Municipality discharges its mandate.

For the Municipality to position its ICT as a business enabler and efficient provider of services, business and ICT must adopt leading practices across core/critical ICT areas and achieve at least fundamental practices performed consistently in non-core/critical areas.

All these initiatives are aimed at identifying business improvement opportunities and clearly articulate ICT demand from businesses. The first answer to this, is the

reviewal and the development of the ICT strategy and plans; conducting an assessment of the NMBM's ICT capabilities, and developing a prioritised roadmap to address identified issues and provide for solutions and the delivery and management thereof.

The Municipality will embark on this project, the reviewal of its ICT Strategy, and a capability assessment of its ICT will be completed in the 2015/16 financial year, which will be rolled out over the next three years.

Thus far, ICT has focused on researching the feasibility and advantages of changing the various software and hardware technologies currently in use. Various in-house systems, such as the Consolidated Billing System, is increasingly difficult to enhance. This provides an opportunity for deploying technology that will leverage the great strides made in recent times around the areas of software development, data storage and connectivity.

The standardisation process will require the migration from Novell to Microsoft (which holds a limited disruption risk for the institution).

The standardisation of Microsoft within the NMBM will enhance the ICT environment with immediate effect, as it constantly develops new products to not only meet current requirements, but create new methods of achieving goals. Furthermore, skills for programming, maintenance and support for Microsoft are readily available and taught by the vast majority of tertiary institutions.

The following areas (functionalities) within ICT will be given priority in terms of the development, upgrading and ongoing monitoring of its systems and services rendered.

- (a) Procuring internet equipment management tools to control and manage access to the Internet.
- (b) Upgrading the wireless backbone.
- (c) Upgrading e-mail archiving.
- (d) Replacing the e-mail filtering device.
- (e) Procuring network access security devices.

- (f) Procuring server and tape management backup hardware for Intel network storage, as the current hardware has reached its end – of - life. New AS/400 backup hardware and software will be installed in the near future.
- (g) Consolidating all ICT services.

The ICT focus will remain on strengthening the ICT governance framework, including paying attention to protecting the institution's ICT network in the face of growing and sophisticated security threats, extending the reach of ICT services offered by the Municipality to communities to better enhance access to municipal services and, in the process, building on continuing efforts to bridge the digital divide and lay the foundation for a knowledge economy in the city.

The need for an updated coherent, comprehensive Information and Communications Technology (ICT) Strategy for the Municipality is self-evident. To be meaningful, the ICT Strategy must be updated, aligned to the vision of the municipal leadership and provide the documentary framework within which the information systems infrastructure of the Municipality is developed and expanded to meet the demand for facilities and information.

***The strategic objectives of ICT Management are therefore as follows:***

- (a) Aligning information systems to support the Municipality's business objectives.
- (b) Providing the Municipality with quality information and/or knowledge to support and enhance decision making, collaboration and information sharing.
- (c) Providing the abovementioned through integrated information management, communications and systems technology.
- (d) Improving the service delivery of the Municipal Information Systems Division.
- (e) Providing strategic direction and high-level technology architecture designs to the Municipal Information Systems Division.
- (f) Catering for electronic public access to municipal accounts and other relevant information via the Internet.



***Critical challenges:***

- (a) Lack of ICT governance frameworks (ICT Charter, effective ICT Strategy and other governance mechanisms).
- (b) Lack of executive sponsorship of ICT initiatives and the ICT Steering Committee for effective ICT delivery.
- (c) Lack of an integrated ICT service delivery mechanism.
- (d) Inadequate staffing levels.
- (e) Inadequate funding.
- (f) Ageing infrastructure.

***Strategies to address these challenges:***

- (a) Gap analysis performed by MIS in conjunction with the Internal Audit and Risk Assurance Sub-Directorate.
- (b) Formulation of ICT Security Charter, IT Governance Charter, IT Policy and in the process of completing ERP Change Management Policy and Procedures.
- (c) Re-capacitation of the MIS Sub-Directorate with the required critical resources, i.e. staff levels.
- (d) Development of ICT Service Continuity Plans and procurement of related technologies.
- (e) Procurement and implementation of technology-based intrusion detection and prevention systems.
- (f) Adoption of IT best practices or standards, such as Cobit, ISO 2700 and ITIL, which serves, as a solid foundation on which the IT governance plan can be based and used to address the IT shortcomings that are reported by Internal Audit, and Risk Assurance, and the Auditor General.

**5.6.2 Legislative compliance and cooperative government**

Local government operates in a highly legislated environment, which highlights the importance of compliance. In this regard, the Municipality's Legal and Internal Audit and Risk Assurance Sub-Directorates play a central role.

In addition to these Sub-Directorates, the Municipality has a functional Audit Committee and Finance Committee (Budget and Treasury Standing Committee).

The challenges that confront the Municipality require a co-operative approach with other spheres of government, parastatals, institutions of higher learning and other relevant stakeholders. Furthermore, inter-municipal and international linkages provide the Municipality with an opportunity to share knowledge, experiences and best practices.

### **5.6.3 Public Participation and special sector development**

#### **5.5.3.1 Public Participation**

The Nelson Mandela Bay Municipality developed an institutional Policy and Procedures Manual to facilitate and coordinate public participation priorities through the Constituency Coordinator's Office. The reviewed Public Participation Policy was adopted by Council on 25 February 2014.

The Constituency Coordinator's Office facilitates and coordinates community participation and advocacy on behalf of the Council in the following manner:

- (i) Building and strengthening advisory bodies, such as the Children's Forum, Children's Advisory Council, Youth Council, People With Disabilities Forum, Older Persons Forum and Gender and Women Empowerment to enhance the participation of youth, women, children, persons with disabilities and senior citizens in ensuring a special sectors governance centred approach in all municipal plans.
- (ii) Broadening community participation by conducting outreach sessions that receive and provide responses on matters of service delivery, which include collaboration and increased partnerships with civil society organisations and government support structures, such as Community Policing Forums, School Governing Bodies, Community Clinic Committees, a Sports Forum, etc.
- (iii) Strengthening community voices by cooperating with other spheres of government on matters of public participation and service delivery interventions in local wards, through collaborative platforms, including the local offices of the Office of the Premier, Government Communication Information Systems (GCIS) and other local state institutions.

- (iv) Facilitating and coordinating promotion of national consciousness and pride through annual national pride and observance dates, marking and celebrating in conjunction with NMBM directorates, other spheres of government and civil society organisations.
- (v) Building and strengthening partnerships with various organisations from communities and broader civil society to establish a people's contract in ensuring that citizen participation and representative democracy are combined to promote people-centred and people-driven development and governance.

### **5.6.3.2 Special Sectors Development**

The Nelson Mandela Bay Municipality established a vehicle that is an institutional framework for the coordination and facilitation of mainstreaming the best interests of youth, women, children, people with disabilities and older persons within Council priorities reflected in various NMBM directorates' plans, projects and programmes.

It is through these mechanisms that the alignment, integration, mainstreaming, development and empowerment of special sectors are coordinated and facilitated, with the cooperation and understanding of and implementation by various directorates and relevant roleplayers. These mechanisms involve, amongst others, the following:

- (a) Entrepreneurial support and skills development programmes.
- (b) Learnership and internship programmes.
- (c) Early childhood development programmes.
- (d) Decent work and increased employment opportunities for women, youth and persons with disabilities.
- (e) NMBM Supply Chain Management processes.
- (f) Strengthening the capacity of the Special Sectors Development Unit to consolidate and coordinate mainstreaming the best interests of the designated groups with appropriate support from Council structures.
- (g) Expanded Public Works Programme and National Youth Service Programmes initiatives.
- (h) Broad-based Black Economic Empowerment.
- (i) Employment equity plans and programmes.

- (j) Career pathing, job enhancement and systematic succession plans up the institutional hierarchy.
- (k) Sports, arts, cultural and entertainment programmes.
- (l) An organisational structure that relates and speaks to the strategic interest of advocacy, lobbying, policy work and mainstreaming mechanisms of each of the designated groups, such as youth, children, women, older persons, men, Military Veterans, *amabutho* and people with disabilities.

#### **5.6.4 Organisation of special sectors development**

The designated groups are key in the planning and implementation programmes of the Municipality. The discussions around these sectors translated into the formation of a Special Sectors Development Unit, which coordinates youth, women, children, older persons and people with disabilities (later including young women) based on national developments.

The Council has since adopted policies that have been translated into frameworks of action plans for each of the sectors. This was done with the support of SALGA, COGTA and other national institutions, including the National Youth Development Agency and the Ministry of Women, Children and People with Disabilities.

It was out of these efforts that Youth Advisory Centres (Youth Development Centres) were established at five centres of the NMBM in order to create an enabling environment for young people to access opportunities for their development and empowerment in all disciplines.

#### **Context of Special Sectors Development**

Special Sectors Development is cross-cutting; persons with disabilities are found in the sectors of youth, women, children and older persons. Women are found in the sectors of youth, older persons, people with disabilities and (female) children. These sectors are, in other words, intertwined or interlinked. They are unfortunately the largest populace and experience severe challenges, such as unemployment, poverty, illiteracy, employment opportunities, gender-based violence, marginalisation from the mainstream of economic development, substance abuse, human trafficking, early pregnancy, termination of pregnancy (legal and illegal), lack of skills, lack of recreational facilities, HIV/Aids, lack of access to education and health challenges.

### **5.6.5 Office of the Speaker**

The Office of the Speaker facilitates and coordinates community participation and advocacy on behalf of Council by establishing Ward Committees and combining wards into six (6) clusters to create an enabling environment to promote representative and participatory democracy in the planning and decision-making processes of Council.

Council is the highest decision-making structure of the Municipality, in terms of Section 160(1)(a) of the Constitution. Council is supported by a Committee system. The Speaker is the Chairperson of the Council, presides over Council meetings and exercises oversight over Council Committees. Upholding the Rules of Order and adherence to the Code of Conduct by Councillors is central to the operations of Council.

Council meetings are open to the public. The Municipality has also introduced other initiatives to ensure the involvement of citizens and stakeholders in its decision-making processes, such as the Moral Regeneration Movement, the Religious Unit, People's Assembly and public and outside bodies.

To promote good governance and public participation, the capacitation of Councillors is essential. The Municipality introduced a number of capacitation programmes, such as the Executive Leadership Programme, the Municipal Development Programme and local government development programmes.

#### **The key focus areas are the following:**

- Capacitation of Ward Committees and promotion of public participation.
- Provision of Councillor Support services and training.
- Development and management of public participation programmes.
- Council oversight functions.
- Promotion of political accountability.
- Enforcing the Rules of Order.
- Management of procedural matters relating to Council and Standing Committees (motions and questions).

- Management of the NMBM Calendar of Meetings.
- Management of the Demarcation Board.
- Management of elections at all levels of government (national, provincial and local government elections).
- Support to Councillors, through the implementation of the Councillors Welfare Policy.

<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>					
<b>KPE: Public Participation and Special Sector Development</b>					
<b>Strategic Objective</b>	<b>Supporting Objectives</b>	<b>Five-year Programmes/Projects</b>	<b>Key Performance Indicator</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
Entrenching a culture of public participation in municipal planning, budgeting and decision making processes	To strengthen democracy through the provision of Council oversight, as well as the implementation of Councillor support and stakeholder participation	Continuous implementation of Council's Rules of Order	Number of Council meetings held in terms of Council approved Calendar of meetings	10	<i>Vote no:</i> 1488 0208 <i>Description:</i> Refreshments (Council meetings) <i>Budget:</i> R208 000
			Number of (...) events held in line with (...)	3 (Opening of Council: People's Assembly and Moral Regeneration Movement)	<i>Vote no:</i> 1488 5640 <i>Description:</i> Opening of Council <i>Budget:</i> R819 490
					<i>Vote no:</i> 1488 5638 <i>Description:</i> Peoples Assembly <i>Budget:</i> R695 370
					<i>Vote no:</i> 1488 5638 <i>Description:</i> Strengthening and quality people's assembly <i>Budget:</i> R695 370

<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>					
<b>KPE: Public Participation and Special Sector Development</b>					
<b>Strategic Objective</b>	<b>Supporting Objectives</b>	<b>Five-year Programmes/Projects</b>	<b>Key Performance Indicator</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
Entrenching a culture of public participation in municipal planning, budgeting and decision making processes	To strengthen democracy through the provision of Council oversight, as well as the implementation of Councillor support and stakeholder participation	Implementation of Councillors Welfare Policy	Number of Councillors provided with training in line with the Skills Development Plan for Councillors	68	<i>Vote no:</i> 1488 3703 <i>Description:</i> Welfare and support programmes <i>Budget:</i> R2 000 000



<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>					
<b>KPE: Youth Development</b>					
<b>Strategic Objective</b>	<b>Supporting Objectives</b>	<b>Five-year Programmes/Projects</b>	<b>Key Performance Indicator</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
Promotion of programmes that will develop and incorporate youth programmes within the NMB.	Mainstreaming and integrating youth development programmes.	Youth Month Celebration	Youth Day Celebration Event	1 by June 2016	Vote no: ??? Description: ??? Budget: R2 000 000 (TBC)
		Young women empowerment programme	Young Women's net work indaba	By October 2015	Vote no: ??? Description: ??? Budget: R80 000

### **5.6.6 Nelson Mandela Bay Enterprise Risk Management**

The Municipality is committed to the optimal management of risks in order to achieve its vision, mission, objectives, strategies and plans, and protect its core values. This commitment is supported by a process of risk management that is aligned to principles of good corporate governance, informed by documents, such as the Public Sector Risk Management Framework, the Municipal Finance Management Act No. 56 of 2003, ISO31000 and the King reports on Corporate Governance (King II and King III).

Successes and failures in responding to risks are often the result of organisations' rigor in applying risk management principles and their agility in adjusting to a changing environment. To effectively uncover such risks, resources need to be sensitised and focused on identifying the broad realm of potential and emerging risks. To this end, a Risk Management Unit was established to assume the role of institutional advocacy for Enterprise Risk Management by providing specialist expertise and assistance in integrating risk management throughout the Municipality. Benefits to be obtained by employing Enterprise Risk Management within the organisation include:

- Aligning risk appetite and strategy
- Enhancing risk response decisions
- Reducing operational surprises and losses
- Identifying and managing multiple and cross-enterprise risks
- Seizing opportunities
- ☐ Improving deployment of capital

In order to implement and embed Enterprise Risk Management within the Municipality, a comprehensive Risk Management Toolkit, informed by ISO 31000, aligned with the Public Sector Risk Management Framework issued by National Treasury, and with the Municipality's own Risk Management Strategy and Policy, has been devised. The Toolkit has been implemented across the organisation, commencing in March 2012.

***The toolkit is designed to assist, amongst others, with the following:***

- Identification of risks impacting upon the achievement of IDP, Budget and SDBIP Key Performance Areas and objectives (risk management is therefore aligned with organisational objectives).
- Categorisation of risks in terms of the approved risk model.
- Assignment of risks to risk owners.
- Assessment of risks.
- Development of appropriate risk treatment strategies and plans for key risks.
- Monitoring the effectiveness of risk treatment strategies and plans with regard to both design and operational effectiveness.
- Identification of control gaps.
- Monitoring new and emerging risks, risks deleted from risk registers, as well as monitoring of changes relating to current risks (assessment, treatment strategies, etc.).
- Identification of risks that have materialised and assessment of the effectiveness or otherwise of the related treatment strategy adopted.
- Identification of directorate risks that should be escalated to the City Manager, the Risk Committee, the Audit Committee and Council.
- Quarterly reporting on risk management activity.

**Monitoring the effectiveness of risk management:**

Monitoring and measuring include the evaluation of the risk awareness culture and the risk management framework, and an assessment of the extent to which risk management tasks are aligned with other corporate activities. The scope of activities covered by monitoring and measuring must include the monitoring of risk improvement recommendations and an evaluation of the embedding of risk management activities in the Municipality, as well as the routine monitoring of risk performance indicators. National Treasury must monitor that the Municipality complies in this regard. Section 5(2)(c)(i) of the MFMA states that National Treasury may monitor and assess compliance by municipalities with the MFMA. Section 5(2)(f) empowers National Treasury to take any other appropriate measures to perform its functions effectively. These particular prescripts therefore permit National Treasury to monitor and assess risk management within the local sphere of government. The maturity of risk management is categorised into groups that range

from having no formal process for managing risks, to where risk management is fully integrated into all aspects of the institution. The policy framework was approved by Council in November 2010 as a working document. The Risk Management Policy is currently undergoing a review process and comments from the various directorates are being reviewed.

***The following five levels for risk management maturity depict the evolution of risk management capability:***

- **Level 1** - Management is sensitised to a risk management culture and practices, risk assessment and risk awareness sessions are conducted, and skills development is offered to risk officers.
- **Level 2** - Risk measures are aligned with strategic objectives, the Risk Management Policy is approved and implemented, roles and responsibilities for risk management are outlined in the Risk Management Strategy, and risk assessment criteria are adopted and implemented according to the guidelines set by National Treasury.
- **Level 3** - The need for risk management processes and approach has been raised, with senior executive management continuing to communicate the Risk Management Policy to staff. A Risk Management Committee has been established.
- **Level 4** - Using every possible means to develop a risk management culture, all staff members are encouraged to think risk, be aware of uncertainties and use techniques to assess and manage potential threats and opportunities.
- **Level 5** - Risk Management is fully embedded in the organisation.

**Strategic Focus Area for 2015/16:**

In the year 2015/16, the Municipality will focus on positioning itself to raise its National Treasury Risk Management assessment maturity level from “2” to “3”. This will be achieved through the following action plans:

- Adoption of Risk Management Policy by Council structures.
- Conducting annual fraud risk assessments and project risk assessment, as and when required.

- Acquisition of Internal Audit and Risk Management software for an effective and efficient Risk Management System.
- Strategic risk assessments, as part of IDP processes.
- A fully established and operational Risk Committee.
- Capacitation of the Risk Management Unit.

## FIVE-YEAR PERFORMANCE PLAN

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
KPE: Risk Management					
Strategic Objective	Supporting Objectives	Five-year Programmes/Projects	Key Performance Indicator	2015/16 Target	2015/16 Budget
Ensuring responsive, accountable and clean government which mitigates risks and ensures internal control, efficiency and effectiveness.	To achieve risk management maturity levels as prescribed by National Treasury by 2016	Implementation and management of internal controls and risk assurance through the improvement of the institutional risk management maturity level from Level 1 to Level 5 by 2016	Achieving National Treasury Risk Management Assessment Maturity Level 3	Maturity Level 3 achieved by March 2016	<p><i>Vote no:</i> 1724 5893</p> <p><i>Description:</i> Risk Management Equipment &amp; Software</p> <p><i>Budget:</i> R636 000</p> <p><i>Vote no:</i> 1724 5894</p> <p><i>Description:</i> External Risk Management Committee</p> <p><i>Budget:</i> R49 410</p>

### **5.6.7 Communications**

The Communications Office of the Nelson Mandela Bay Municipality is charged with the responsibility of creating a sustainable and positive relationship between the Council and the public, by effective and efficiently communicating Council's policies, procedures, objectives and activities through all available communication platforms to its target audience. This is enacted through an effective and developmental Communications Strategy, which is regulated by a Communications Policy, including a Crisis Communications Manual. The Municipality is currently reviewing both its Communications Policy and Strategy, and these will be presented to Council in the 2015/16 financial year.

#### **Mandate:**

Fundamentally, the communications objective of the Nelson Mandela Bay Municipality is the establishment, development and maintenance, on a continuous basis, of positive, healthy, constructive and open relationships, underpinned by a shared vision and mutual understanding, between the NMBM and its target publics, by the qualitative transmission and propagation of the Nelson Mandela Bay Municipality's objectives, policies, decisions, programmes, actions and activities, using effective communication platforms that transmit and propagate such messages and actively encourage, promote and systematically allow feedback from audiences.

#### **Objectives/responsibilities:**

The establishment and development of a positive relationship between the NMBM and its target publics and the continuous maintenance thereof is vital. Such relationship must be based on a shared vision and mutual understanding. This is done by imparting information on the NMBM, using effective communication platforms, which equally entice feedback from the target audiences.

These platforms include media releases and conferences, TV and radio slots, presentations, brochures, exhibitions, special projects/events, meetings/facilitation, the municipal website, the events calendar, advertisements, outdoor advertising, posters, flyers, bus decals, billboards, loudhailing, promotional items, community

publications, internal newsletters, the intranet, corporate gifts and brand management.

The Communications Sub-Directorate continues to deliver a broad spectrum of communications services (Public Relations and Events Management, Media Management, Language Proficiency, Product Development, Brand Management and the Joint Marketing Initiative) to the institution.

The healthy working relationship between the Municipality and other public sector structures remains intact. Regular interaction and collaborative strategising takes place with, *inter alia*, the Office of the Presidency, the Government Communication and Information System (GCIS), the Media Development and Diversity Agency (MDDA), and the respective communications structures of national and provincial ministries/departments.

Corporate events that promote the Nelson Mandela Bay brand and provide for direct engagement with target audiences are scheduled as per the official Municipal Events Calendar. This involves providing comprehensive corporate communications services to the directorates, which include, but are not limited to the following: all logistical arrangements for informal and corporate events; procuring suppliers and the subsequent financial monitoring; project management; the design, production and distribution of all corporate promotional material; comprehensive media liaison and monitoring; dealing with public queries; research and language proficiency services; and strategic planning.

Although the Nelson Mandela Bay Communicators' Forum (members include Sector Departments, the GCIS, the Provincial Communications Department, parastatals and the Municipality) was established on 25 February 2013, the irregular and inconsistent sitting of the Forum remains a challenge.

During the review period, the municipal website has undergone a significant upgrade and steps to include specific online facilities are being integrated, such as the paying of traffic fines, paying of rates and taxes, and logging tracked queries. The NMBM website is officially advertised on all printed material of the institution.

In a local government environment, communication fulfils the vital role of providing residents with the necessary information on municipal policies, procedures and



processes. The provision of such information in all three main languages of the region is a vital prerequisite for effective public participation.

Communication plays a central role in the attainment of the Nelson Mandela Bay Municipality's strategic developmental objectives, as articulated in its Integrated Development Plan. According to the legislative framework for municipalities, communication is a key driver of the developmental agenda, and effective communication that is adequately resourced, is therefore a prerequisite for efficient service delivery.

The Brand Management Policy and the resultant Corporate Identity Manual regulate and prescribe the protocol for the implementation of the Nelson Mandela Bay brand and all derivatives thereof, including political offices, directorates and entities. The effective and proper use of the brand at all opportunities enhances brand awareness and improves the Municipality's reputation.

All programmes, projects, policies, decisions and actions of the Nelson Mandela Bay Municipality must be effectively communicated to the residents and stakeholders of Nelson Mandela Bay. The operationalisation of such communications across various platforms is given effect by the NMBM Communications Strategy, in collaboration with the Public Participation Strategy.

Challenges include:

- Failure to implement the (National) Local Government Communication Strategy (LGCS), as prescribed by GCIS and COGTA.
- Lack of coordination and integration of programmes between and among municipal directorates, entities and interest groups.
- Negative perceptions of government and the Municipality.

Through the Internal Communicators' Forum, the lack of coordination between directorates will be addressed, along with the assurance of brand consistency. The Forum will enhance synergy, share information and thereby ensure a Corporate Communications Plan and Calendar.

## FIVE YEAR PERFORMANCE PLAN

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
KPE: Communications					
Strategic Objectives	Supporting Objective	Five-year Programmes/Projects	Key Performance Indicator	2015/16 Target	2015/16 Budget
To ensure an informed and responsive citizenry that takes part in all key municipal planning and decision-making processes	Establishing two-way communication with various publics through a spectrum of platforms	Implementation of the NMBM Communications Strategy	% increase in the number of year-to-year visitors to the municipal website	12% by June 2016	<i>Vote no:</i> 0171 0403 <i>Description:</i> Communications Strategy <i>Budget:</i> R5 642 250
			Number of community magazines published	4	<i>Vote no:</i> 0171 0403 <i>Description:</i> Communications Strategy <i>Budget:</i> R5 642 250

### **5.6.8 External Relations**

The External Relations Unit manages the key performance areas and outcomes in respect of international and intergovernmental relations through participating in the alignment of the Nelson Mandela Municipality's international relations and intergovernmental relations within national and international protocol framework parameters, providing appropriate scoping, guidance and monitoring of implementation and maintaining a regular reporting programme.

#### **International Relations**

International relations is one of the mechanisms to enable the Municipality to gain a competitive advantage for economic growth and development, thereby improving the quality of life of all residents of the Metro.

It further allows the Municipality to achieve an international perspective and to learn and enhance its functions through understanding aspects from a wider platform.

The External Relations Policy plays an important role in determining the city's external relations, priorities and objectives to maximise the effectiveness thereof. With this in mind, the External Relations Unit is currently engaging with roleplayers to revise the NMBM's existing International Relations Policy. The overarching aim of the revised Policy will be to promote the city as a competitive, global hub for economic, social and cultural activity, in line with its vision and mission.

#### **International Partnerships**

Currently, the institution has five productive and running partnerships. These are:

- Gothenburg, Sweden
- Jacksonville, Florida, USA
- Ningbo, China
- Annaba, Algeria
- Tyne and Wear Museums, Newcastle, North East England

Each of these partnerships has a different focus, depending on the nature of the city-to-city relationship.

In evaluating the External Relations Policy, all current and dormant partnerships will be evaluated in order to ensure alignment with the new Policy.

The Gothenburg Partnership is by far the most active and effective of the municipal partnerships. The Partnership is mutually beneficial and funded by the Swedish International Centre for Local Democracy, focusing on knowledge exchange, capacity building and best practices.

In 2012, a new approach to the Partnership between the two cities was discussed and a new model of cooperation was devised in order to maximise the benefits of the cooperative projects between the two cities.

***Key aspects of the new approach are as follows:-***

- The new model will ensure that all projects are connected and interrelated so that synergy is established between the projects and all support fundamental common aims and objectives.
- The projects will be directly aligned to the cities' visions and subscribe to the principles of maximising aspects of integration and sustainability (in all their dimensions). Integration and sustainability are fundamental to the vision of each city. Based on the discussions between the two cities and the adoption of the new approach, an extension of the Partnership Contract was signed on 27 November 2013.
- As a result of discussions to continue the Partnership and adopt the new approach, the following suite of projects was developed and submitted to the ICLD in November 2012.
  - An examination of the gap between policy and implementation in local government, with four support projects, consisting of:
    - Inner-city planning and development
    - Sustainable mobility

- Sustainable energy
- Climate change

The first year of the current project period has been successfully concluded with the submission of annual reports to the ICLD at the end of February 2014. The final outcome of the overarching project at the end of the three-year project period will be to produce a toolkit for local government that will indicate how to best narrow the gap between policy and implementation.

### **Cooperation with other municipalities, academic institutions and development agencies**

A key priority for the Municipality is to share experiences, knowledge and support with surrounding municipalities. In this regard, the Municipality has concluded partnerships with Nxuba and Cacadu, as well as a co-operative arrangement with the Sunday's River Municipality.

Focus on the strengthening of intergovernmental and intermunicipal relations will be intensified through the establishment of new intermunicipal partnerships, with the initial focus on eThekweni.

Cooperation with academic institutions and development agencies regarding integrated service delivery and capacity development is important. The first Memorandum of Understanding (MOU) in this regard was signed with the Nelson Mandela Metropolitan University on 26 November 2013. In the 2014/15 year, a Committee was established to oversee the implementation of the projects within the implementation framework. The Municipality is currently in discussion with the Coega Development Corporation, with the view to establish Service Level Agreements in terms of the existing MOU.

### **Participation in Provincial Intergovernmental Relations Structures**

Intergovernmental dialogue is facilitated by participation in the Premier's Coordinating Forum, MuniMEC and the Technical Support Structure.

The NMB Intergovernmental Relations Forum was launched in July 2012 and will be used during the next five years to strengthen intergovernmental relations to enhance

good cooperative governance and ensure integration in planning and service delivery.

#### **5.6.9 Internal Audit and Risk Assurance**

Section 165 of the MFMA requires that each municipality and each municipal entity has an internal audit unit, which must:

*Prepare a risk based audit plan and an internal audit programme for each financial year; and advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:*

- *Internal audit;*
- *Internal controls;*
- *Accounting procedures and practices;*
- *Risk and risk management;*
- *Performance management;*
- *Loss control;*
- *Compliance with this Act, the annual Division of Revenue Act and any other applicable legislation; and*
- *Any such other duties as may be assigned to it by the accounting officer.*

#### **Directorate Structure**

The Internal Audit and Risk Assurance Sub-Directorate comprises two key components: Assurance and Forensic.

#### **Assurance Services**

The Assurance component provides professional, independent, objective assurance and consulting services that assist management in identifying risks by examining, evaluating and reporting on the adequacy and effectiveness of the control environment, risk management and governance processes, as well as fraud prevention and detection processes, in order to add value to and improve the Municipality's operations. This is achieved by the evaluation of risk exposures and the adequacy and effectiveness of controls relating to the following:

- The reliability, accuracy and integrity of financial and operational information.
- The effectiveness and efficiency of operations.
- The safeguarding of assets.
- Compliance with laws, regulations and contracts.

Through the Risk Management Unit of the Metro, Management is responsible for the continuous identification of risk exposure within their directorates. The risks recorded in the Council's risk register are used to compile the annual and three - year internal audit plan. Through a systematic approach, aligned with the professional standards of the Institute of Internal Auditors, the assurance component conducts risk-based audits in terms of its approved annual Audit Plan. Findings, root causes, risks and recommendations for improvement are reported to management on a continuous basis.

During the course of the audits, any significant findings that would lead to an AG qualification are highlighted by Internal Audit to the Accounting Officer and Management with recommendations to address same. It is ultimately Management's responsibility to ensure that proper controls are implemented and sustained. Sufficient budget and resources are planned each year to ensure the adequate coverage of high-risk areas.

The Internal Audit and Risk Assurance Sub-Directorate supports the regularity audit plan of the Auditor-General in the evaluation of the control environment and comparisons are made to avoid any duplication of effort. The Auditor-General relies on the work of the assurance (internal audit) component to ensure that risks and control weaknesses are detected and appropriate improvement recommendations are made.

### **Forensic Audit Services**

Forensic Audit Services are recognised both nationally and internationally as important business units within organisations to complement the broader justice system. This component forms an integral part of the Internal Audit and Risk Assurance Sub-Directorate of the Nelson Mandela Bay Municipality, focusing on

promoting ethical, good corporate governance and integrity standards and investigations.

The Forensic Audit Services Unit investigates and reports on allegations and suspicions of fraud, corruption and other improprieties, with the purpose of identifying the aforementioned transgressions, ascribe accountability to such and determine the losses Council may have suffered. The forensic component derives its mandate in terms of the aforementioned procedures from, *inter alia*, Council's Anti-Fraud and Anti-Corruption Strategy, the Internal Audit Charter, the MFMA, a City Manager delegation to conduct investigations (highlighted under Strategies) and the Prevention and Combating of Corrupt Activities Act, Act No. 12 of 2004. The forensic audit investigators participate as witnesses in internal disciplinary hearings and criminal proceedings in matters reported to the law enforcement agencies for investigation. Anti-fraud and anti-corruption workshops are held to promote a zero-tolerance culture in the institution. A toll-free anti-fraud hotline is planned to be established during the 2015/2016 year through a competitive process.

Implementation and adherence to the municipal code of conduct, policies, law and procedures require greater intervention by Management in order to ensure that fraud and corruption in the institution are eliminated.

The forensic investigative processes are challenged by lack of internal co-operation to provide documentary evidence, which includes poor institutional memory and unwillingness by certain officials to participate in forensic interviews and judicial processes.

A revised Anti-Fraud and Anti-Corruption Strategy, incorporating policies, was approved by Council in 2011. The roll-out plan will be workshopped to create awareness of the Strategy.

## **Challenges**

Over the past three years, the results of the internal audit follow - up dashboard (findings of the Internal Audit and Risk Assurance Sub-Directorate and the Auditor-General) have included a high number of repeat findings, which indicate that Management has failed to implement adequate and effective actions to improve the control environment. This has contributed to the qualified Audit Report issued by the



Auditor-General. The Auditor General in its 2013/2014 audit report confirmed the lack of response by top management to address the Auditor General and Internal Audit findings during the year under review, as well as previously reported findings.

A turnaround strategy with a dedicated team has been established to assist Management in urgently addressing the Auditor General and Internal Audit findings. In this regard monthly meetings with directorates have commenced during the 2014/2015 year to obtain their commitment and workable remedial action plans to improve the poor control environment current findings and the improvement of future audit outcomes. Directorates are also expected to proactively address the findings as they arise, to prevent future occurrences. As part of the Strategy, the City Manager has indicated that the clearance of IA and AG findings would become part of the Executive Director's performance agreements.

Unless there is stringent accountability on management to improve the control environment, the institution will continue to be exposed to high levels of irregular, unauthorised and fruitless and wasteful expenditure that have to be investigated.

Due to budget restrictions and resource limitations, Internal Audit has had to reduce its man hours on auditable areas, or shift assignments to ensuing years. The extended risk exposure is therefore prolonged.

In respect of the forensic reports issued by Internal Audit, there is a general lack of response and consequence management to address disciplinary action, recovery of financial losses and reporting to appropriate law enforcement agencies, where applicable. This has the impact of higher risk exposure in the institution and negates the efforts to enhance corporate governance and deter the elements fraud and corruption.

## **Audit Committee**

The Audit Committee performs an independent oversight function to ensure that Council's legal requirement to fulfil its obligation to demonstrate greater accountability and transparency and meet the objectives set out in the Municipality's Integrated Development Plan is being achieved. The Chief Audit Executive reports functionally to the Audit Committee and administratively to the City Manager.

The Audit Committee operates as a committee of the Council and performs the responsibilities assigned to it by the MFMA (Sections 165 and 166), and the corporate governance responsibilities delegated to it under its charter by the Council, which include:

- Internal financial control and internal audits.
- Risk management.
- Adequacy, reliability and accuracy of financial reporting and information.
- Accounting policies.
- Performance management and evaluation.
- Effective governance.
- Compliance with the MFMA, the annual Division of Revenue Act and any other applicable legislation and/or policies.
- Any other issues referred to it by the Municipality.

The Audit Committee meets four times a year. For the 2014/15 financial year, a new Audit Committee has been established, currently comprising five suitably qualified and experienced members.

## **Authority, roles and responsibilities**

The authority, roles and responsibilities of Internal Audit and the Audit Committee are set out in the Internal Audit Charter and the Audit Committee Charters.

In terms of the Internal Audit Charter, the Internal Audit and Risk Assurance Sub-Directorate has unrestricted access to municipal personnel, records, information and property pertaining directly to its audit activities.

**Auditor-General's Reports**

The Municipality received unqualified audit reports, with matters of emphasis for 2009/2010 and 2010/2011. Qualified audit reports were received for 2011/2012, 2012/2013 and 2013/2014. The key findings in the qualifications focused on Supply Chain Management and Human Resources issues. A table of the qualification and emphasis of matter findings for the 2012/2013 and 2013/2014 audit reports is shown below.

2012/2013		2013/2014	
Qualification	Emphasis of matter	Qualification	Emphasis of matter
<p><b>Irregular expenditure</b></p> <p>The Municipality did not have adequate systems in place to identify and disclose all irregular expenditure incurred during the year as required by Section 125(2)(d)(i) of the MFMA. Due to the lack of systems and non-availability of sufficient appropriate audit evidence for all awards, the Auditor General was unable to determine the full extent of the understatement of irregular expenditure included in the unauthorised, irregular, fruitless and wasteful expenditure balance of R869.7 million.</p>	<p><b>Restatement of comparative figures</b></p> <p>The comparative figures for 30 June 2012 have been restated as a result of a change in accounting policy and errors that were corrected only during the financial year ended 30 June 2013, but that existed in the consolidated and separate financial statements of the Municipality at and for the year ended 30 June 2012.</p>	<p><b>Irregular expenditure</b></p> <p>The Municipality did not have adequate systems in place to identify and disclose all irregular expenditure incurred during the year as required by Section 125(2)(d)(i) of the MFMA. Due to the lack of systems and non-availability of sufficient appropriate audit evidence for all awards, it was impracticable to determine the full extent of the understatement of irregular expenditure of R768,5 million.</p>	<p><b>Restatement of comparative figures</b></p> <p>The comparative figures for 30 June 2013 have been restated as a result of a change in accounting policy and errors that were corrected only during the financial year ended 30 June 2014, but that existed in the consolidated and separate financial statements of the Municipality at and for the year ended 30 June 2013.</p>

2012/2013		2013/2014	
Qualification	Emphasis of matter	Qualification	Emphasis of matter
	<p><b>Unauthorised, irregular and fruitless and wasteful expenditure</b></p> <p>R471,6 million of unauthorised, irregular and fruitless and wasteful expenditure was incurred during the financial year. This includes unauthorised expenditure amounting to R270,7 million (overspending in respect of a number of votes within the approved municipal expenditure budget).</p>	<p><b>Creditors – Exchange Transactions</b></p> <p>The Municipality did not have an adequate system in place to ensure that all vacation leave is properly administered.</p>	<p><b>Unauthorised as well as fruitless and wasteful expenditure</b></p> <p>Unauthorised expenditure amounting to R743,9 million was incurred during the current financial year due to overspending in respect of a number of votes within the approved municipal expenditure budget of which R640,8 million related to impairment of land and buildings.</p> <p>Fruitless and wasteful expenditure amounting to R10,9 million was incurred during the current financial year mainly due to costs incurred due to retraction of a contract which could have been avoided had reasonable care been exercised.</p>

2012/2013		2013/2014	
Qualification	Emphasis of matter	Qualification	Emphasis of matter
	<b>Material losses and impairments</b> The impairment of receivables amounted to R409,8 million for the year. <ul style="list-style-type: none"> <li>Water losses amounting to R208,4 million were incurred.</li> </ul>		<b>Material losses</b> <ul style="list-style-type: none"> <li>Water losses amounting to R329,1 million were incurred.</li> <li>Electricity losses amounting to R234,7 million were incurred during the financial year.</li> </ul>
	<b>Material underspending of the Capital Budget</b> The Municipality underspent by R184,5 million on its roads and stormwater infrastructure budget.		<b>Material impairments</b> The impairment of receivables amounted to R200,7 million for the year.

## FIVE-YEAR PERFORMANCE PLAN

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
KPE: Internal Controls					
Strategic Objective	Supporting Objectives	Five-year Programmes/Projects	Key Performance Indicator	2015/16 Target	2015/16 Budget
Ensuring responsive, accountable and clean government that mitigates risks and ensures internal control efficiency and effectiveness.	To provide assurance on the effective implementation of control measures in the institution.	Receipt of unqualified audit report without emphasis of matter issues	Receipt of unqualified Audit Report without matters of emphasis	Receipt of unqualified audit report without matters of emphasis in respect of the 2014/15 financial year by December 2015.	<p><i>Vote no:</i> 0335 (all line items) <i>Description:</i> Audit Services <i>Budget:</i> R32 518 420</p> <p><i>Vote no:</i> 0632 (all expenditure line items) <i>Description:</i> Audit Committee <i>Budget:</i> R174 620</p>

<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>					
<b>KPE: Internal Controls</b>					
<b>Strategic Objective</b>	<b>Supporting Objectives</b>	<b>Five-year Programmes/Projects</b>	<b>Key Performance Indicator</b>	<b>2015/16 Target</b>	<b>2014/15 Budget</b>
Ensuring responsive, accountable and clean government that mitigates risks and ensures internal control efficiency and effectiveness	To provide assurance on the adequacy of and effective implementation of internal control measures in the institution to secure sound and sustainable management of the financial and operational affairs of the Municipality.	The NMBM 2011-2016 risk-based operational Plan (reviewed annually)	% year-to-year reduction in matters of emphasis in respect of the 2014/15 financial year	50% reduction by December 2015	No budget provision required.



<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>					
<b>KPE: Internal Controls</b>					
<b>Strategic Objective</b>	<b>Supporting Objectives</b>	<b>Five-year Programmes/Projects</b>	<b>Key Performance Indicator</b>	<b>2015/16 Target</b>	<b>2014/15 Budget</b>
Ensuring responsive, accountable and clean government that mitigates risks and ensures internal control efficiency and effectiveness	To provide an environment that is conducive to the prevention, detection and, as far as possible, the elimination of fraudulent and corrupt activities, as well as the reduction of irregular, unauthorised, fruitless and wasteful expenditure	The NMBM Anti-fraud and Anti-corruption Programme	Roll-out of the Nelson Mandela Bay Municipality's Anti-fraud and Anti-corruption Programme to NMBM employees.	By September 2016	<i>Vote No:</i> 0335 4299 <i>Description:</i> Forensic consultants <i>Budget:</i> R2 704 490

#### **5.6.11 POLICY DEVELOPMENT**

Policies and procedures are the strategic link between Council's Integrated Development Plan and its day-to-day operations. All municipal policies must give effect to the Constitution and take into account the strategic direction provided by national and provincial strategic plans and programmes.

Good policies are grounded in sound research, critical analysis and solid proposals, which seek to clearly express the ideals of the Nelson Mandela Bay Municipality in respect of basic service delivery to its communities. For this reason, in 2009 the Municipality adopted the Policy Development Framework (PDF), which promotes policy coordination and alignment, and encourages the rationalisation of policies. The introduction of the Policy Development Framework created a commonly understood platform that informs the drafting of new policies and the revision of dated policies. The PDF furthermore promotes the robust participation of key stakeholders to ensure that the directives of the government of the day are fulfilled.

Good corporate governance requires good record management and process management. To this end, an Institutional Policy Development System is required.

### **5.6.12 KNOWLEDGE MANAGEMENT**

Good governance dictates that the Municipality conduct its business in an open, transparent and accountable manner. Responsiveness to the needs of the citizens of the Nelson Mandela Bay is essential. Improved collaboration in and between directorates therefore becomes a key component in effective and efficient service delivery. In this regard, efforts to improve customer care have been embarked upon by the Municipality. A framework that promotes collaboration, improved communication and information sharing, improved reporting and the better utilisation of resources is required. The focus must be placed on a robust system of knowledge management, anchored in knowledge creation, harvesting and dissemination to augment improved service delivery.

Through the implementation of a Knowledge Management Strategy, the Municipality will position itself as a learning organisation. Through the leveraging of one of its most critical assets, i.e. knowledge assets, the Municipality will be able to give effect to its constitutional mandate as set out in Section 152 of the Constitution.

### **5.6.13 LEGAL SERVICES**

The Legal Services Sub-Directorate is located within the Office of the Chief Operating Officer and provides legal services to all municipal directorates and Council Committees on all legal related matters. Legal Services is used as a capacity-enhancing tool to ensure legislative and regulatory compliance, thereby minimising legal challenges. The key objective of the Legal Services Sub-Directorate is to render effective, efficient, innovative and professional legal services to external and internal clients, through identified key performance areas, so as to attain good governance, sustainable service delivery and economic development.

Key performance areas for the Legal services Sub-Directorate are as follows:

- Contract Management and Legal Compliance
- Litigation and Claims
- Corporate Governance
- Labour Law

<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>					
<b>KPE: LEGAL SERVICES</b>					
<b>Strategic Objective</b>	<b>Supporting Objectives</b>	<b>Five-year Programmes/Projects</b>	<b>Key Performance Indicators</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
Ensuring responsive, accountable clean government that mitigates risks and ensures internal control efficiency and effectiveness	To ensure legal compliance and the protection of Council's legal rights and interests	Provision of efficient and effective legal services	Implementation of a System of Delegation of Powers for political and administrative functions	By June 2016	No budget required

## **CHAPTER SIX**

### **FINANCIAL SUSTAINABILITY AND VIABILITY**

#### **6.1 CREDIT RATING**

During November 2014, Moody's Investor Services published a rating amendment based on the 2012-13 financial year results, taking into consideration the NMBM 2014-15 MTREF projections which largely indicate that the NMBM borrowings will substantially decline in the medium term.

The rating published was A1.za with stable outlook, which is an improvement from the previous rating of A1.za with negative outlook. This rating means that the NMBM has a strong ability to repay its liabilities fully and on time. The outlook on this rating is "Stable", which means that a downgrade is not expected in the next 18 to 24 months.

The net result is that the NMBM, City of Cape Town and Ekurhuleni Metro are now rated at the same level, namely A1.za.

#### **6.2 FINANCIAL RECOVERY PLAN**

The Municipality is still recovering from the cash-flow challenge experienced during the 2010/11 financial year, guided by a comprehensive Financial Recovery Plan, aimed at placing the institution in a sound and sustainable financial position, thereby ensuring its ability to meet its obligations.

The following key strategies constitute a summary of the key strategies that have been identified for achieving the objectives of the Financial Recovery Plan:

##### **Short-term Strategies**

- Development of a credible and cash-backed Budget.
- Effective cash-flow management, forecasting and monitoring.
- Effective management of operating and capital expenditure.
- Improved management of the Housing Revolving Fund.

- Effective implementation of credit control and debt collection measures.

### **Medium-term Strategies**

Implementation of a Revenue Enhancement Strategy, which includes the following:

- Enhancement of the current revenue base. The NMBM should take into account the socio-economic factors of its surroundings and promote initiatives aimed at sustainable revenue growth.
- Current revenue streams must be properly managed. Strategies must be introduced to reduce electricity and water losses to the absolute minimum.
- Existing fees, tariffs and charges must be reviewed annually in order to ensure that the revenue attributable to fees and charges is maximised and that the bases for determining fees and charges are cost reflective and/or market related.
- Identification and attraction of additional revenue streams through the Donor Management/Funding Strategy, in support of the NMBM's service delivery mandate.

In order to ensure that the implementation of the Revenue Enhancement Strategy is a success, the following objectives will, among others, be prioritised:

- Accurate meter reading
- Correct billing
- Additional payment facilities
- Timely verification of indigent households
- Improved customer care
- Improved co-operation with the service directorates

In addition, the NMBM is in the process of developing a long-term financial sustainability plan, inclusive of a long-term revenue enhancement strategy, which will be completed once the relevant strategic choices have been finalised.

### 6.3 Financial Plan

The Municipality's Financial Plan is prepared in terms of Section 26 (h) of the *Local Government : Municipal Systems Act*, as amended, which stipulates that a financial plan must be prepared as part of the Integrated Development Plan.

The Five-year Financial Plan includes an Operating Budget and Capital Budget, informed by IDP priorities. It takes into account the key performance areas of the IDP. All programmes contained in the Budget are reflected in the IDP. The review of the Municipality's IDP has a ripple effect on the Budget.

In addition to being informed by the IDP, the municipal fiscal environment is influenced by a variety of macro-economic control measures. National Treasury determines the ceiling of year-on-year increases in the total Operating Budget, whilst the National Electricity Regulator of SA (NERSA) regulates electricity tariff increases. Various government departments also affect municipal service delivery through the level of grants and subsidies.

#### 6.3.1 Budget assumptions

The multi-year Budget is underpinned by the following assumptions:

##### 6.3.1.1 Financial targets

	2015/16	2016/17	2017/18	2018/19	2019/20
<b>Income</b>	%	%	%	%	%
Water tariff increase	13.00	13.00	13.00	13.00	13.00
Sanitation tariff increase	12.00	12.00	13.00	13.00	13.00
Refuse tariff increase	11.00	12.00	13.00	13.00	13.00
Property rates increase	9.50	10.00	10.50	10.50	10.50
Electricity tariff increase	12.20	12.20	12.20	12.20	12.20
Growth in revenue base (on average, except electricity)					
Revenue collection rates	94.00	94.00	94.00	94.00	94.00
<b>Expenditure</b>					

	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
Total expenditure increase allowed (excluding repairs and maintenance)	6.00	6.00	6.00	6.00	6.00
Salary increase	8.50	9.00	9.5	9.5	9.5
Increase in repairs and maintenance	8.00	8.00	8.00	8.0	8.0
Increase in bulk purchase of power costs	14.29	14.29	14.29	14.29	14.29



## 6.3.1.2 Operating Budget

<b>Budgeted Financial Performance (revenue and expenditure)</b>					
<b>Description</b>	<b>2015/16 Medium Term Revenue &amp; Expenditure Framework</b>			<b>LTFS</b>	
	<b>Budget Year 2015/16</b>	<b>Budget Year 2016/17</b>	<b>Budget Year 2017/18</b>	<b>Budget Year 2018/19</b>	<b>Budget Year 2019/20</b>
<b>R thousand</b>					
<b><u>Revenue By Source</u></b>					
Property rates	1,504,021	1,654,427	1,828,147	2,020,102	2,232,213
Service charges - electricity revenue	3,519,222	3,948,567	4,430,292	4,970,788	5,577,224
Service charges - water revenue	639,699	722,860	816,832	923,020	1,043,012
Service charges - sanitation revenue	436,338	493,062	557,160	629,590	711,437
Service charges - refuse	222,076	248,725	281,059	317,597	358,884
Rental of facilities and equipment	23,267	24,678	26,180	27,750	29,415
Interest earned - external investments	70,145	73,855	78,106	53,300	55,800
Interest earned - outstanding debtors	159,327	176,539	196,150	217,940	242,150
Fines	11,861	12,569	13,319	14,114	14,957
Licences and permits	11,963	12,861	13,442	14,248	15,103
Agency services	2,428	2,574	2,729	2,892	3,066
Transfers recognised	1,369,128	1,322,513	1,393,410	1,444,745	1,501,381

<b>Budgeted Financial Performance (revenue and expenditure)</b>					
<b>Description</b>	<b>2015/16 Medium Term Revenue &amp; Expenditure Framework</b>			<b>LTFS</b>	
	<b>Budget Year 2015/16</b>	<b>Budget Year 2016/17</b>	<b>Budget Year 2017/18</b>	<b>Budget Year 2018/19</b>	<b>Budget Year 2019/20</b>
<b>R thousand</b>					
Other revenue	944,372	990,298	1,045,801	1,108,749	1,175,262
<b>Total Revenue</b>	<b>8,913,847</b>	<b>9,683,348</b>	<b>10,682,626</b>	<b>11,744,835</b>	<b>12,959,904</b>
<b><u>Expenditure By Type</u></b>					
Employee related costs	2,406,872	2,624,700	2,868,689	3,141,214	3,439,629
Remuneration of councillors	65,549	70,793	76,811	84,108	92,098
Debt impairment	379,331	424,116	474,874	531,731	595,431
Depreciation & asset impairment	873,746	776,696	737,104	760,112	790,112
Finance charges	168,361	157,138	152,104	144,619	136,987
Bulk purchases	2,777,169	3,173,759	3,626,544	4,141,787	4,730,299
Other materials	644,026	695,528	754,404	814,756	879,936
Contracted services	370,024	396,367	443,770	470,396	498,619
Grants and subsidies	430,834	480,938	538,388	687,077	746,166
Other expenditure	1,357,563	1,219,349	1,231,821	1,244,421	1,257,150
<b>Total Expenditure</b>	<b>9,373,476</b>	<b>10,019,385</b>	<b>10,904,860</b>	<b>12,020,221</b>	<b>13,166,427</b>

<b>Budgeted Financial Performance (revenue and expenditure)</b>					
<b>Description</b>	<b>2015/16 Medium Term Revenue &amp; Expenditure Framework</b>			<b>LTFS</b>	
	<b>Budget Year 2015/16</b>	<b>Budget Year 2016/17</b>	<b>Budget Year 2017/18</b>	<b>Budget Year 2018/19</b>	<b>Budget Year 2019/20</b>
<b>R thousand</b>					
<b>Surplus/(Deficit)</b>	<b>(459,629)</b>	<b>(336,037)</b>	<b>(222,234)</b>	<b>(275,386)</b>	<b>(206,523)</b>

### 6.3.2 Statutory requirements specific to Capital Budget

The vehicle through which the needs of the Municipality are identified and its priorities are set, is the Integrated Development Plan. The Capital Budget must be allocated to cover the higher priority projects in the IDP.

The *Municipal Finance Management Act (Act No. 56, 2003)* states that:

“19.1 A Municipality may spend money on a capital project only if:-

- (a) the money for the project, excluding the cost of feasibility studies conducted by or on behalf of the Municipality, has been appropriated in the capital budget;
- (b) the project, including the total cost, has been approved by the council;
- (d) the sources of funding have been considered, are available and have not been committed for other purposes.

19.2 Before approving a capital project in terms of Section 19 (1) (b), the council of a municipality must consider-

- (a) the project cost covering all financial years until the project is operational; and
- (b) the future operational costs and revenue on the project, including municipal tax and tariff implications.”

Furthermore, the Financial Standing Orders state that

“1.5 Every *Manager* shall, in respect of the activities of the Business Unit, in consultation with the *Business Unit Manager: Budget and Treasury*, prepare: -

- (b) a draft Capital Budget in respect of the ensuing financial year and a draft Capital Programme for the following two financial years, based on the following principles:
- (c) Year Two of the current Capital Programme shall become the new Capital Budget and Year Three of the current Capital

Programme shall become Year Two in the new Capital Programme and

(d) New projects shall enter the Programme in Year Three.”

### 6.3.2 2015/16 to 2018/19 Capital Budget by Directorate

<b>Budgeted Capital Expenditure by vote, standard classification and funding</b>					
<b>Vote Description</b>	<b>2015/16 Medium Term Revenue &amp; Expenditure Framework</b>			<b>Long Term Revenue &amp; Expenditure Framework</b>	
<b>R thousand</b>	<b>Budget Year 2015/16</b>	<b>Budget Year 2016/17</b>	<b>Budget Year 2017/18</b>	<b>Budget Year 2018/19</b>	<b>Budget Year 2019/20</b>
<b><u>Capital expenditure - Municipal Vote</u></b>					
<b><u>Multi-Year expenditure to be appropriated</u></b>					
Budget and Treasury	88,000	27,850	31,585	33,480	35,488
Public Health	58,133	49,600	61,400	65,084	68,989
Human Settlements	175,108	219,100	251,997	267,117	283,144
Economic Development, Tourism & Agriculture	87,947	80,594	58,989	62,528	66,280
Recreational & Cultural Services	23,000	29,000	33,500	35,510	37,641
Corporate Administration	28,050	26,900	19,100	20,246	21,461
Rate and General Services - Engineers	411,100	364,447	375,104	397,611	421,467
Water	186,003	190,518	198,750	210,675	223,316
Sanitation	318,465	363,350	347,600	368,456	390,563
Electricity and Energy	242,792	228,880	251,148	266,217	282,190
Executive and Council	7,850	3,800	4,000	4,240	4,494
Safety and Security	12,518	10,965	11,709	12,412	13,157
Nelson Mandela Bay Stadium	0	0	0	0	0
Motherwell Urban Renewal Programme	8,060	2,286	0	0	0
Strategic Programmes Directorate	0	0	0	0	0
<b>Capital Multi-year expenditure sub-total</b>	<b>1,647,025</b>	<b>1,597,290</b>	<b>1,644,883</b>	<b>1,743,575</b>	<b>1,848,190</b>
<b><u>Capital Expenditure - Standard</u></b>					
Executive and council	7,850	3,800	4,000	4,240	4,494
Budget & Treasury Office	88,000	27,850	31,585	33,480	35,488
Corporate Services	28,050	26,900	19,100	20,246	21,461

<b>Budgeted Capital Expenditure by vote, standard classification and funding</b>					
<b>Vote Description</b>	<b>2015/16 Medium Term Revenue &amp; Expenditure Framework</b>			<b>Long Term Revenue &amp; Expenditure Framework</b>	
<b>R thousand</b>	<b>Budget Year 2015/16</b>	<b>Budget Year 2016/17</b>	<b>Budget Year 2017/18</b>	<b>Budget Year 2018/19</b>	<b>Budget Year 2019/20</b>
Planning & Development	96,007	82,879	58,989	62,528	66,280
Health	3,000	3,500	0	0	0
Community & Social Services	6,000	12,500	14,500	15,730	16,292
Housing	175,108	219,100	251,997	267,117	283,144
Public Safety	12,518	10,965	11,709	12,412	13,157
Sport and Recreation	17,000	16,500	19,000	20,140	21,348
Waste Water Management	318,465	363,350	347,600	368,456	390,563
Waste Management	20,200	21,200	25,000	26,500	28,090
Road Transport	411,100	364,447	375,104	397,611	421,467
Environmental Protection	34,933	24,900	36,400	38,584	40,899
Water	186,003	190,518	198,750	210,675	223,316
Electricity	242,792	228,880	251,148	266,217	282,190
<b>Total Capital Expenditure - Standard</b>	<b>1,647,025</b>	<b>1,597,288</b>	<b>1,644,883</b>	<b>1,743,575</b>	<b>1,848,190</b>
<b><u>Funded by:</u></b>					
National Government	986,172	1,015,472	1,056,139	1,119,508	1,186,678
Provincial Government	0	0	0	0	0
Other Grants & Subsidies	20,903	17,012	5,373	0	0
<b>Total Capital transfers recognised</b>	<b>1,007,075</b>	<b>1,032,484</b>	<b>1,061,512</b>	<b>1,119,508</b>	<b>1,186,678</b>
<b>Public contributions &amp; donations</b>	53,000	53,000	53,000	50,000	50,000
<b>Borrowing</b>	0	0	0	0	0
<b>Internally generated funds</b>	586,951	511,803	530,370	574,067	611,512
<b>Total Capital Funding</b>	<b>1,647,025</b>	<b>1,597,288</b>	<b>1,644,883</b>	<b>1,743,575</b>	<b>1,848,190</b>

#### **6.3.4 Alignment of the Budget with IDP**

The Integrated Development Plan (IDP) determines and prioritises the needs of the community.

The key strategic focus areas of the IDP are as follows:

- (a) Municipal transformation and development
- (b) Service delivery and infrastructure development
- (c) Local economic development
- (d) Financial sustainability and viability
- (e) Good governance and public participation

### 6.3.5 Budget according to IDP priorities

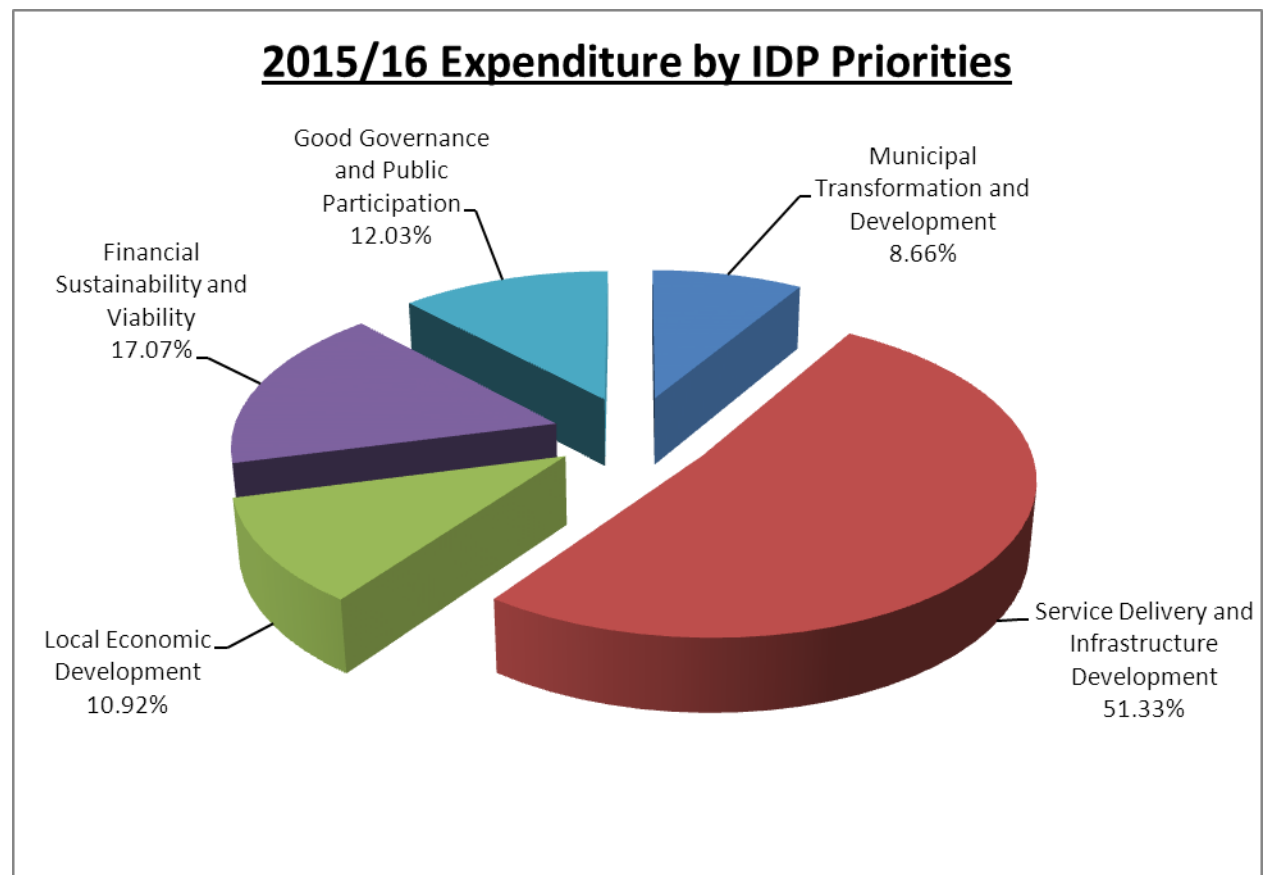
	Municipal Transformation and Development Service	Delivery and Infrastructure Development	Local Economic Development	Financial Sustainability and Viability	Environment and Governance and Public Participation	Total
	R '000	R '000	R '000	R '000	R '000	R '000
<b>2015/16 Budget</b>						
Capital Expenditure	10,175	1,301,115	244,661	87,000	4,075	<b>1,647,026</b>
Operating Expenditure	937,348	4,311,799	1,031,082	1,780,960	1,312,287	<b>9,373,476</b>
<b>Total</b>	<b>947,523</b>	<b>5,612,914</b>	<b>1,275,743</b>	<b>1,867,960</b>	<b>1,316,362</b>	<b>11,020,502</b>
<b>2016/17 Budget</b>						
Capital Expenditure	8,150	1,323,768	234,620	27,000	3,750	<b>1,597,288</b>
Operating Expenditure	1,001,939	4,608,917	1,102,132	1,903,683	1,402,714	<b>10,019,385</b>
<b>Total</b>	<b>1,010,089</b>	<b>5,932,685</b>	<b>1,336,752</b>	<b>1,930,683</b>	<b>1406,464</b>	<b>11,616,673</b>
<b>2017/18 Budget</b>						
Capital Expenditure	6,250	1,391,132	213,716	30,785	3,000	<b>1,644,883</b>
Operating Expenditure	1,090,486	5,016,236	1,199,535	2,071,923	1,526,680	<b>10,904,860</b>
<b>Total</b>	<b>1,096,736</b>	<b>6,407,368</b>	<b>1,413,251</b>	<b>2,102,708</b>	<b>1,529,680</b>	<b>12,549,743</b>



The figure below illustrates expenditure by IDP priorities.

### 2015/16 Expenditure by IDP priorities

Figure 3 – 2015/16 Expenditure by IDP Priorities



### 6.3.6 Budgeted Financial Position

The budgeted financial position of the Municipality, taking into account the capital and operating income and expenditure, is as follows:

Description  R thousand	2015/16 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>ASSETS</b>					
<b>Current assets</b>					
Cash	200,150	200,150	200,150	200,150	200,150
Call investment deposits	600,673	503,872	478,782	438,210	429,829
Consumer debtors	1,174,058	1,253,548	1,337,006	1,426,020	1,520,961
Other debtors	395,588	419,320	444,477	471,146	499,414
Current portion of long-term receivables	0	0	0	0	0
Inventory	115,540	122,472	129,821	137,610	145,866
<b>Total current assets</b>	<b>2,486,009</b>	<b>2,499,363</b>	<b>2,590,235</b>	<b>2,673,136</b>	<b>2,796,220</b>
<b>Non current assets</b>					
Long-term receivables	12,091	12,091	12,091	12,091	12,901
Investments	0	0	0	0	0
Investment property	199,262	199,262	199,262	199,262	199,262
Investment in Associate					
Property, plant and equipment	14,198,650	14,996,419	15,872,317	16,855,780	17,913,858
Agricultural					
Biological					
Intangible	240,663	264,686	297,036	297,036	297,036
Other non-current assets					
<b>Total non current assets</b>	<b>14,650,667</b>	<b>15,472,458</b>	<b>16,380,760</b>	<b>17,364,169</b>	<b>18,423,057</b>
<b>TOTAL ASSETS</b>	<b>17,136,676</b>	<b>17,971,821</b>	<b>18,970,942</b>	<b>20,037,305</b>	<b>21,219,277</b>

Description	2015/16 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>R thousand</b>					
<b>LIABILITIES</b>					
<b>Current liabilities</b>					
Bank overdraft	0	0	0	0	0
Borrowing	93,920	86,409	79,760	89,149	99,143
Consumer deposits	100,348	100,348	100,348	100,348	100,348
Trade and other payables	1,931,944	2,040,560	2,152,786	2,271,189	2,396,104
Provisions	180,478	191,313	202,799	214,967	227,865
<b>Total current liabilities</b>	<b>2,306,689</b>	<b>2,418,631</b>	<b>2,535,693</b>	<b>2,675,653</b>	<b>2,823,460</b>

Description	2015/16 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>R thousand</b>					
<b>Non current liabilities</b>					
Borrowing	1,318,032	1,231,623	1,151,863	1,062,714	963,571
Provisions	1,812,131	1,920,859	2,036,111	2,158,278	2,287,774
<b>Total non current liabilities</b>	<b>3,130,164</b>	<b>3,152,482</b>	<b>3,187,973</b>	<b>3,220,992</b>	<b>3,251,345</b>
<b>TOTAL LIABILITIES</b>	<b>5,436,853</b>	<b>5,571,113</b>	<b>5,723,667</b>	<b>5,896,645</b>	<b>6,074,805</b>
<b>NET ASSETS</b>	<b>11,699,823</b>	<b>12,400,708</b>	<b>13,247,275</b>	<b>14,140,660</b>	<b>15,144,472</b>
<b>COMMUNITY WEALTH/EQUITY</b>					
Accumulated Surplus/(Deficit)	11,648,223	12,347,108	13,191,675	14,083,060	15,084,872
Reserves	51,600	53,600	55,600	57,600	59,600
Minorities' interests					
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	<b>11,699,823</b>	<b>12,400,708</b>	<b>13,247,275</b>	<b>14,140,660</b>	<b>15,144,472</b>

### 6.3.7 Investment income

Interest earned on investments will amount to approximately R70.1 million in 2015/16 and is therefore an important source of funding for the Municipality.

Section 2 refers to the Investment Policy, which ensures that the Municipality receives an optimum return on its investments, at minimal risk.

### 6.3.8 Cash flow statement

Description	2015/16 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
<b>R thousand</b>					
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>					
<b>Receipts</b>					
Ratepayers and other	6,571,844	7,274,629	8,058,341	8,935,772	9,935,788
Government - operating	1,386,773	1,339,772	1,412,916	1,444,745	1,501,381
Government - capital	1,124,236	1,157,638	1,203,999	1,276,239	1,352,813
Interest	70,045	74,155	78,406	53,300	55,800
<b>Payments</b>					
Suppliers and employees	(7,338,728)	(8,053,306)	(8,873,884)	(9,778,044)	(10,774,329)
Finance charges	(168,258)	(157,028)	(151,989)	(144,619)	(136,987)
Transfers and Grants	(28,318)	(29,987)	(31,756)	(33,661)	(35,681)
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	<b>1,617,594</b>	<b>1,605,874</b>	<b>1,696,033</b>	<b>1,753,732</b>	<b>1,898,785</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>					
<b>Receipts</b>					
Proceeds on disposal of PPE					

Description  R thousand	2015/16 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Decrease (Increase) in non-current debtors					
Decrease (increase) other non-current receivables					
Decrease (increase) in non-current investments					
<b>Payments</b>					
Capital assets	(1,627,238)	(1,608,756)	(1,634,714)	(1,714,544)	(1,818,017)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	<b>(1,627,238)</b>	<b>(1,608,756)</b>	<b>(1,634,714)</b>	<b>(1,714,544)</b>	<b>(1,818,017)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>					
<b>Receipts</b>					
Short term loans					
Borrowing long term/refinancing					
Increase in consumer deposits					
<b>Payments</b>					
Repayment of borrowing	(104,093)	(93,920)	(86,409)	(79,760)	(89,149)
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	<b>(104,093)</b>	<b>(93,920)</b>	<b>(86,409)</b>	<b>(79,760)</b>	<b>(89,149)</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>(113,738)</b>	<b>(96,801)</b>	<b>(25,090)</b>	<b>(40,572)</b>	<b>(8,381)</b>
<b>Cash/cash equivalents at the year begin:</b>	<b>914,561</b>	<b>800,823</b>	<b>704,022</b>	<b>678,932</b>	<b>638,360</b>
<b>Cash/cash equivalents at the year end:</b>	<b>800,823</b>	<b>704,022</b>	<b>678,932</b>	<b>638,360</b>	<b>629,979</b>

### 6.3.9 Key performance indicators

The following financial indicators identify medium-term projections against past performance.

These indicators and others will be monitored throughout the financial years covered by the Budget.

Financial Indicators	Basis of Calculation	2015/16	2016/17	2017/18	2018/19	2019/20
<b>Borrowing Management</b>						
Borrowing to Asset Ratio	Total Long Term Borrowing/Total Assets	7.69%	6.85%	6.07%	5.30%	4.54%
Capital Charges to Operating Expenditure	Interest and Principal Paid/Operating Expenditure	2.91%	2.51%	2.19%	1.87%	1.72%
<b>Safety of Capital</b>						
Debt to Equity	Loans, Accounts Payable & Tax Provision/Funds & Reserves	28.58%	27.08%	25.55%	24.21%	22.84%
Gearing	Funds & Reserves/Long Term Borrowing	11.27%	9.93%	8.70%	7.52%	6.36%
<b>Liquidity</b>						
Current Ratio	Current Assets/Current Liabilities	1.08	1.03	1.02	1.00	0.99
<b>Revenue Management</b>						
Outstanding Debtors to Revenue	Total Outstanding Debtors/Annual Revenue	17.74%	17.40%	16.79%	16.26%	15.68%

## 6.4 POLICIES/BY-LAWS

The Directorate is reliant on the following policies and by-laws to assist it in achieving the respective IDP priorities:

- Financial Management Policy
- Revenue Enhancement Master Plan
- Assistance to the Poor Policy
- Cash Management and Investment Policy
- Tariffs Policy
- Creditors Payment Policy
- Asset Management and Disposal Policy (the Municipality has a GRAP compliant asset register)
- Supply Chain Management Policy
- Rates Policy
- Long-term Funding Policy
- Funding and Reserves Policy
- Customer Care and Revenue Management By-laws

The Budget related policies are updated on an annual basis.

## 6.5 FINANCIAL RISKS AND KEY CHALLENGES

In order to maintain and improve the financial position of the NMBM, certain risks need to be managed, while financial management practices need to be continuously improved. The key financial risks confronting the Municipality can be summarised as follows and are contained in its Financial Risk Policy:

- (a) Non-achievement of the budgeted revenue collection rate. The successful implementation of an Integrated Revenue Enhancement Strategy, supported by the institution, is crucial in attaining the revenue collection target of 94%. **The average actual collection rate for the period 1 July 2014 to 31 December 2014 is calculated at 94.89%.**
- (b) Inability of consumers to financially afford the tariffs.

- (c) Revenue associated with Provincial Government grants and subsidies is not realistic.
- (d) Failure to maintain a cost coverage ratio of 1.5 months.
- (e) Inefficient spending of the Budget. **Personnel costs in the 2014/15 budget represent 26.45% of total budgeted expenditure, whilst actual personnel costs as at 31 December 2014 represent 25.66% of total expenditure.**
- (f) Consideration and approval of *ad hoc* spending requests without the associated funding.
- (g) Reimbursement to National Treasury of unspent conditional grants.
- (h) Inaccurate cash flow forecasting supplied by directorates.
- (i) Theft and fraud.
- (j) Inadequate management of inventory.
- (k) Inadequate management of procurement processes.
- (l) Slow implementation of water management devices.
- (m) Inaccurate billing (consumers are billed on a monthly basis as per norms and standards applicable to revenue management).
- (n) Development of new billing system.
- (o) Payment of creditors within 30 days of receipt of invoice.



**6.6 CAPITAL AND OPERATING SPENDING RESULTS**

	<b>2011/12</b>			<b>2012/13</b>			<b>2013/14</b>		
<b>R thousand</b>	<b>Budget</b>	<b>Actual</b>	<b>Audited</b>	<b>Budget</b>	<b>Actual</b>	<b>Audited</b>	<b>Budget</b>	<b>Actual</b>	<b>Audited</b>
Operating Revenue	6,670,431	6 424 355	6 424 355	7,333,457	7 060 255	7 060 255	7 726 136	7 473 948	7 473 948
% Operating Revenue		96.31%			96.27%			96.74%	
Operating Expenditure	7,052,255	6 985 732	6 985 732	7,518,798	7 083 719	7 083 719	7 857 418	7 376 096	7 376 096
% Operating Expenditure		99.06%			94.21%			93.87%	
<b>Net Surplus/Deficit</b>	<b>(381,824)</b>	<b>(561 377)</b>	<b>(561 377)</b>	<b>(185,341)</b>	<b>(23 464)</b>	<b>(23 464)</b>	<b>(131 281)</b>	<b>(97 852)</b>	<b>(97 852)</b>
Capital Expenditure	1,234,601	1 126 313	1 126 313	1,500,404	1 195 817	1 195 817	1 676 127	1 575 579	1 575 579
% Capital Expenditure		91.23%			79.70%			94.00%	

## 6.7 REPAIRS AND MAINTENANCE

Considering the backlog in maintaining infrastructure, it is evident that this ratio should be at least at 10% level. At this stage, however, the NMBM's cash position is unable to support a level in excess of 10%. Alternative strategies and/or funding mechanisms must be developed to address the eradication of infrastructure maintenance backlogs. **The budget for spending on repairs and maintenance for 2014/15 comprised 7.3% of the total operating budget provision.**

## 6.8 PROPERTY VALUATION ROLLS

The NMBM has an updated valuation roll, which has been implemented. Two supplementary valuations are completed per financial year.

The NMBM has further implemented a General Valuation (GV) on 1 July 2013.

## 6.9 SUPPLY CHAIN MANAGEMENT

The NMBM has a fully functional Supply Chain Management Unit, in compliance with the National Standards in terms of BID committees.

A Contracts Management Unit is in place. A new system is currently being implemented, which will track the award of tenders from the time of approval of the specifications to the time of final award.

The current turnover rate of SCM processes is in excess of 120 days for formal tenders and 20 days for informal tenders. The desired standard is that the tender processes must be completed within the expiry date for each tender, which should not exceed 120 days.

## 6.10 FINANCIAL REPORTING

The NMBM received a qualified audit report for the 2012/13 financial year. The qualification was based on the lack of adequate systems to identify and disclose irregular expenditure incurred during the year, as required by Section 125(2)(d)(i) of

the MFMA. An audit action plan has been developed to address the issues raised by the Auditor-General.

**In order to ensure that the financial statements are completed within the legislated required timeframes, an interim financial statements (2013/14 financial year) circular (Circular No. 1 of 2014) was submitted to all directorates on 12 February 2014. The aim of the circular was to allow for the timeous preparation and finalisation of the 2013/14 Annual Financial Statements. The 2013/14 financial statements were presented to the Auditor-General on 29 August 2014 and the annual financial statements were presented to the Auditor-General on 30 September 2014.**

#### **6.11 IMPLEMENTATION OF SCOA REGULATIONS**

The objective of the Standard Chart of Account (SCOA) Regulations is to provide for a national standard for the uniform recording and classification of municipal budget and financial information at a transactional level by prescribing a standard chart of accounts for municipalities that:

- is aligned to the budget formats and accounting standards prescribed for municipalities; and
- enables uniform information sets to be recorded in terms of national norms and standards across the whole of government for the purposes of national policy coordination and reporting, benchmarking and performance measurement in the local government sphere.

In addition, National Treasury aims to improve the credibility and reliability of financial data as well as the general business processes and applications.

On 20 June 2014, Council considered an item dealing with the Municipal Regulations for the SCOA and resolved, *inter alia*:

- (a) That Council adopt the Municipal Regulations on the Standard Chart of Accounts, as gazetted for implementation, effective 1 July 2017.
- (b) That the City Manager draft an Implementation Plan to ensure the implementation of the SCOA, effective 1 July 2017.

On 13 November 2014, the SCOA Implementation Plan was adopted by Council and submitted to National Treasury on the 14 November 2014.

The implementation of the SCOA will result in significant changes in the Municipality's business processes and will influence amongst other things, the following:

- The Municipality's accounting systems
- The preparation of budgets
- Reporting requirements
- Re-organisation of cost centres

In order to meet the tight deadlines prescribed by National Treasury in respect of the implementation of the SCOA, the Municipality will be engaging with the market to procure the services of a vendor to provide a complete SCOA compliant Enterprise Resource Planning System.

## **6.12        ONGOING SUSTAINABILITY OF NMBM**

In order to assess the liquidity of the NMBM on an on-going basis, it is essential that various financial ratios, trend analysis and other measurement mechanisms be utilised to assess the cash position to support the implementation of the Budget. The following ratios have been included in the IDP in order to assess the adequacy of the available cash and cash equivalents to meet the NMBM's commitments flowing from the approved Budget:

- Debt to income ratio
- Debtors' collection rate
- Creditors' payment days
- Cost coverage ratio

In pursuing the above supporting objectives, the following five-year performance plan was introduced to achieve a stable and sustainable financial environment:

### FIVE-YEAR PERFORMANCE PLAN

KPA: FINANCIAL SUSTAINABILITY AND VIABILITY					
KPE: Revenue Management and Customer Care					
Strategic Objectives	Supporting Objectives	Five-year Programmes/Projects	Key Performance Indicators	2015/16 Target	2015/16 Budget
Ensuring sound financial management and viability	To ensure sustainable and improved revenue generation, collection and customer care	Implementation of the Revenue Enhancement Programme	% billed revenue collection rate (before write-offs)	94%	<i>Vote no:</i> 0025 (Various expenditure line items) <i>Description:</i> Debtors management collections <i>Budget:</i> R49 777 830
KPE: Cash and Asset Risk Management					
Ensuring sound financial management and viability	To provide efficient and effective cash management and asset risk management systems	Sustaining the Municipality's current credit rating	Maintaining A1.za Credit rating	Rating of A1.za maintained by June 2016	<i>Vote no:</i> 0671 2526 <i>Description:</i> Credit rating <i>Budget:</i> R225 060

KPA: FINANCIAL SUSTAINABILITY AND VIABILITY					
KPE: Budget and Financial Accounting					
Strategic Objectives	Supporting Objectives	Five-year Programmes/Projects	Key Performance Indicators	2015/16 Target	2015/16 Budget
Ensuring sound financial management and viability.	To ensure a legally compliant budget that enhances financial sustainability	Implementation of the 2014/15 to 2016/17 Medium-term Revenue and Expenditure Framework (MTREF)	Debt coverage ratio (debt servicing costs to annual operating income ratio)	10%	No budget provision required
	To ensure a sound and legally compliant system of financial management, advice, control accounting and reporting		% outstanding service debtors to revenue	20%	No budget provision required
			Cost coverage ratio (excluding unspent conditional grants)	One and a half months (1.5 months)	No budget provision required

<b>KPA: FINANCIAL SUSTAINABILITY AND VIABILITY</b>					
<b>KPE: Budgeting and Financial Accounting</b>					
<b>Strategic Objectives</b>	<b>Supporting Objectives</b>	<b>Five-year Programmes/Projects</b>	<b>Key Performance Indicators</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
Ensuring sound financial management and viability	To ensure a sound and legally compliant system of financial management, advice, control accounting and reporting	Implementation of the 2014/15 to 2016/17 Medium-Term Revenue and Expenditure Framework (MTREF)	Personnel costs as a % of total operating income	25-30%	No budget provision required
			% of the Municipality's Capital Budget spent on capital projects identified in terms of Municipality's IDP	95%	No budget provision required
			% of the Municipality's approved Operating Budget spent	95%	No budget provision required

<b>KPA: FINANCIAL SUSTAINABILITY AND VIABILITY</b>					
<b>KPE: Budgeting and Financial Accounting</b>					
<b>Strategic Objectives</b>	<b>Supporting Objectives</b>	<b>Five-year Programmes/Projects</b>	<b>Key Performance indicators</b>	<b>2015/16 Target</b>	<b>2015/16 Budget</b>
Ensuring sound financial management and viability	To ensure a sound and legally compliant system of financial management, advice, control accounting and reporting	Implementation of the 2014/15 to 2016/17 Medium-term Revenue and Expenditure Framework (MTREF)	% of the Municipality's institutional Training Budget spent on implementing its institutional Workplace Skills Plan	95%	<i>Vote no:</i> 0001 0375 <i>Description:</i> Training <i>Budget:</i> R9 957 530
			% of the Municipality's approved Budget spent on repairs and maintenance	7%	<i>Vote no:</i> 0001 (Various directorates) <i>Description:</i> Repairs and maintenance <i>Budget:</i> R607 473 610



## CHAPTER SEVEN

### INTEGRATED PERFORMANCE MANAGEMENT

#### 7.1 PERFORMANCE MANAGEMENT AND MONITORING AND EVALUATION

Performance management involves a strategic business approach, through which the performance areas and objectives of the Municipality are identified, defined, translated into SDBIPs and directorate/office scorecards, and cascaded down to individual performance agreements and plans at all levels within the Municipality. Performance management allows for regular planning, monitoring, evaluating, reviewing and reporting of performance at both organisational and individual levels, and for an effective response to substandard performance and the recognition and rewarding of outstanding performance.

Performance management therefore holds the key to the successful implementation of the institution's IDP and Budget.

Integrated development planning enables the achievement of the planning stage of performance management. The Service Delivery and Budget Implementation Plan (SDBIP), the Performance Information System, as well as performance agreements and plans, underpin effective performance management.

#### 7.2 DEFINITIONS OF KEY PERFORMANCE MANAGEMENT CONCEPTS

##### **Annual target**

The sum total of quarterly targets set to be achieved within a particular financial year.

##### **Baseline**

The current level of performance (*status quo*). In most instances, the baseline is the level of performance recorded in the year prior to the planning period.

<b>Competency</b>	The degree of skill, experience, qualifications, aptitude and capacity necessary to assume, fulfil and exercise the responsibilities, functions and powers assigned to a job.
<b>Evaluation</b>	The comparison of actual performance against planned performance. It looks at what was set out to do, at what was accomplished, how it was accomplished, and the lessons learned to improve future decision-making processes.
<b>Integrated Development Plan</b>	The single, inclusive strategic plan that addresses the Municipality's most critical developmental and internal transformation needs over a five-year period.
<b>Key Performance Areas</b>	Key focus areas in which the Municipality plays a role towards delivering services. Within the local government framework, these include basic service delivery, municipal institutional development and transformation, local economic development (LED), municipal financial viability and management, and good governance and public participation.
<b>Key Performance Element</b>	A priority within the Key Performance Area that has been identified as critical for delivery, in consultation with the relevant service recipients.
<b>Key Performance Indicator</b>	Measures that inform whether progress is being made in achieving set goals by describing the performance dimension(s) that is/are considered key in measuring performance.
<b>Measuring</b>	Ascertaining the level of the actual performance by comparing it with the standard performance.

<b>Monitoring</b>	The continuous systematic collection and analysis of data in respect of strategies, projects, processes and outputs. It facilitates reporting on the progress made in the use of allocated funds and the application of available resources.
<b>Objective</b>	A statement about what outcomes the Municipality wishes to achieve.
<b>Performance assessment</b>	An analysis undertaken at a fixed point in time to determine the degree to which stated objectives have been achieved for the purpose of decision making.
<b>Performance culture</b>	A culture motivated by the achievement of set targets within the stipulated time.
<b>Performance evaluation</b>	The assessment of the impacts that the Municipality has made on its set objectives.
<b>Performance gap</b>	The gap between what was set to be achieved and what was actually achieved.
<b>Performance management</b>	Performance management involves a strategic business approach through which the performance areas and objectives of the Municipality are identified, defined, translated into SDBIPs, directorate/office scorecards and cascaded down to individual performance agreements and plans at all levels within the Municipality. Performance management allows for regular planning, monitoring, evaluating, reviewing and reporting of performance at both organisational and individual levels, and allows for effective response to substandard

performance and the recognition and rewarding of outstanding performance.

**Performance Management System**

A framework that incorporates the vision of the Municipality by communicating organisational objectives to employees; setting directorate and individual performance targets within wider objectives; formally engaging in the cyclical processes of performance planning, measurement, monitoring, review and reporting; and the clearly defined roles and responsibilities of different role-players.

**Performance plan**

A representation of performance to be achieved, set out in key performance areas, objectives, key performance indicators and targets, covering a specific financial year.

**Performance review**

A process through which the Municipality, after measuring its own performance, assesses whether it is doing the right thing. The review approach is consistent with the best value review framework, which calls for the Municipality to challenge the current level of performance, compare it with others, consult with the customers or communities, and find ways of providing best value in service delivery.

**Performance review cycle**

A period of twelve months during which key performance targets are set and measured. This coincides with the Municipality's financial period, which starts on 1 July and ends on 30 June the following year.

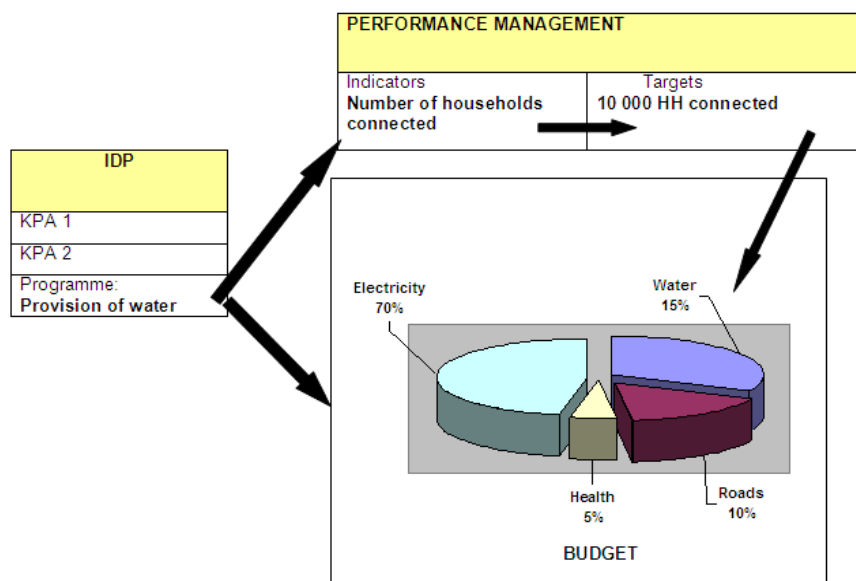
<b>Performance scoring</b>	Performance measurement based on mathematical calculation that takes into account the rating and weight of each indicator and competency.
<b>Performance standards</b>	Performance standards express the minimum acceptable level of performance, or the level of performance that is generally expected. These should be informed by legislative requirements, departmental policies and service-level agreements. They can also be benchmarked against performance levels in other institutions, or according to accepted best practices.
<b>Performance target</b>	Expresses a specific level of performance that the institution, programme or individual is aiming to achieve within a given time period.
<b>Personal development plan</b>	A plan that links the personal development of an employee to the institution's strategy by considering the future skills, knowledge and experiences that will be required by the employee to enable him/her to perform the job effectively.
<b>Service Delivery and Budget Implementation Plan</b>	A detailed plan approved by the Executive Mayor of the Municipality in terms of Section 53(1)(c)(ii) of the MFMA, which serves as a contract between the administration, Council and community expressing the goals and objectives set by the Council as quantifiable outcomes, to be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and Budget expenditure.

### 7.3 PRINCIPLES OF PERFORMANCE MANAGEMENT

- The performance of the institution is dependent on the collective discharge of responsibility by all Councillors, employees, service providers and entities.
- The successful implementation of performance management is dependent on sound relations and co-operation with all key stakeholders, including unions and communities.
- The setting and implementation of priorities should be the outcome of a joint consultation/planning and continuous communication between the political leadership and the administrative leadership, executive directors and management in general, supervisors and employees.
- There should be clear synergy between performance management and all human resources development systems.
- Recognition and reward for good performance and effecting/introducing remedial measures in areas of underperformance.
- A concerted effort by all is critical to realise a culture of performance excellence in order to improve service delivery and overall processes.

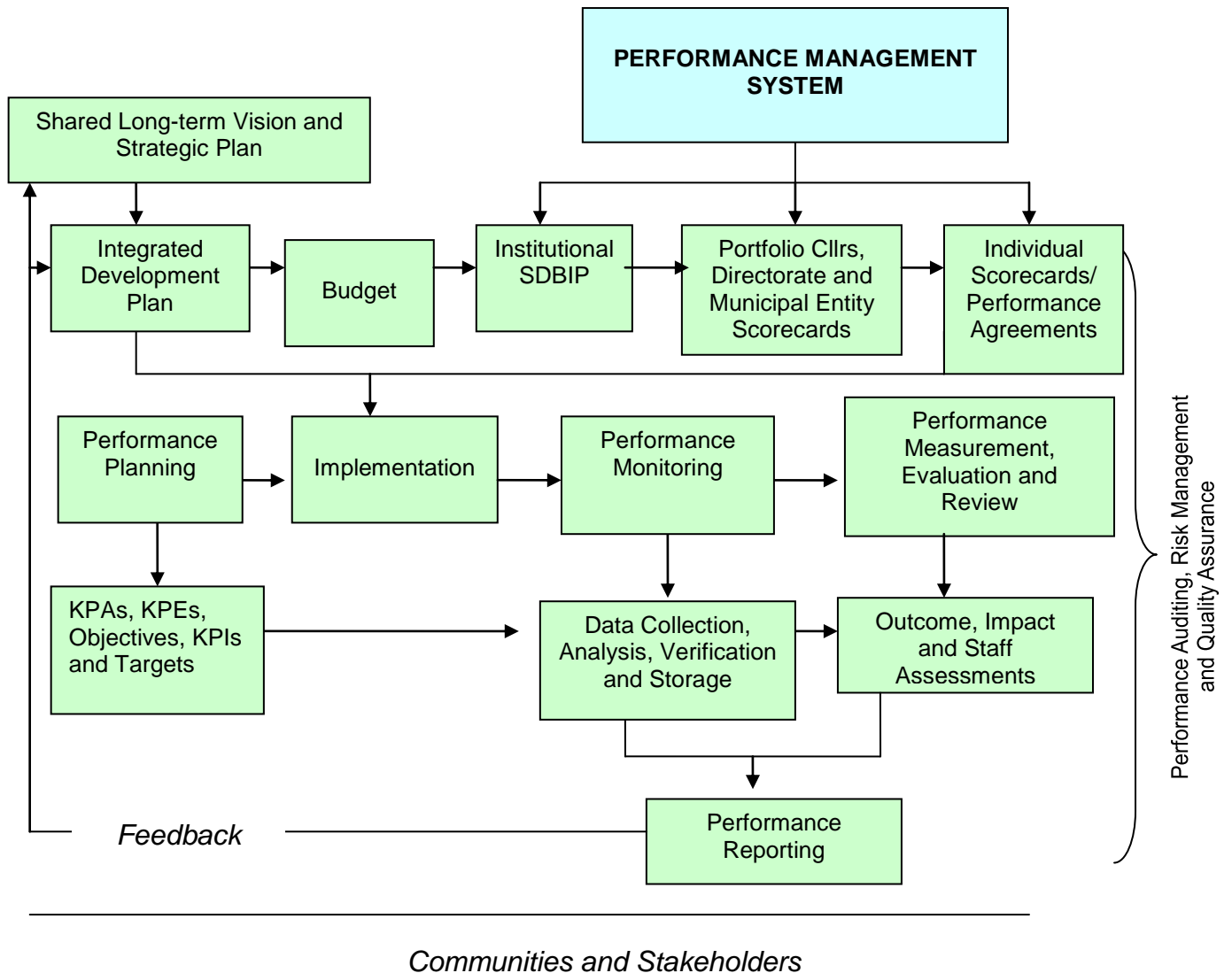
### 7.4 RELATIONSHIP BETWEEN IDP, PMS AND BUDGET

The figure below shows the relationship between the IDP, PMS and the Budget.



## 7.5 INTEGRATED PERFORMANCE MANAGEMENT PROCESS

The figure below illustrates the Integrated Performance Management Process:



**FIGURE 7.1: Integrated Performance Management Process**

## **7.6 SETTING OF KEY PERFORMANCE INDICATORS (KPIs)**

Once the process of developing objectives has been concluded, the setting of key performance indicators follows. In addition, KPIs indicate how the objectives are going to be measured and focus on end results. If something cannot be measured, it cannot be done or improved.

### **Performance Targets**

Annually the Municipality must set targets for each of the key performance indicators. In terms of Section 12 of the Local Government: Municipal Planning and Performance Regulations (2001), targets must be:

- (a) practical and realistic;
- (b) measure the efficiency, effectiveness, quality and impact of performance of the Municipality, administrative component, structure, body of a person for whom a target has been set;
- (c) commensurate with available resources;
- (d) commensurate with a Municipality's capacity; and
- (e) consistent with a Municipality's priorities and objectives, as set out in its Integrated Development Plan.

### **Integration between 'organisational' and 'individual' performance management**

Part of the SDBIP that gets approved together with the IDP is the organisational scorecard, which emanates from the upper layer of the institutional SDBIP. Targets reflected in the organisational scorecard are filtered through to respective directorates and form the basis for Section 57 performance contracts and directorate SDBIPs. From this level, the KPIs are further filtered down to sub-directorates; this process then continues in the same manner through all levels.



## 7.7 MEASURING PERFORMANCE

To measure performance over the year, quarterly targets are added to the performance scorecard template, as reflected below.

### PERFORMANCE SCORECARD WITH QUARTERLY TARGETS

KPE	KPI	BASE-LINE	ANNUAL TARGET	REVISED TARGET	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER		Explanation of variance, comments and/or corrective action	Account-able	Weighting
					Target	Actual	Target	Actual	Target	Actual	Target	Actual			
Provision of basic water	% of Capital Budget spent in provision of water (input)	90%	95%		92%		93%		94%		95%			Infrastructure and Engineering	55%
	Number of new households connected to basic water (output)	20 000	10 000 by 30 Jun 2015		1500		4000		7000		10000			Infrastructure and Engineering	
	% of households with access to water (outcome)	93%	100%		93%		100%							Infrastructure and Engineering	



## 7.8 REVIEWING PERFORMANCE

The Performance scorecard template is illustrated above. Once completed with quarterly actuals, it constitutes performance reports, which are then used as the basis for the performance review. The Municipality also reviews its Performance Management System during the annual IDP Review.

### Performance Reporting

At a managerial/subordinate level, performance should be monitored monthly, either through scheduled team meetings, or specific one-on-one sessions. Performance is then formally reported upon every quarter throughout the hierarchical levels, with the community being reported to once a year through the publication and presentation of the annual report.

*The performance reporting cycle can be illustrated as follows:*

Frequency and nature of report	Mandate	Recipients
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of the Municipal Planning and Performance Management Regulations.	City Manager Executive Mayor Executive Mayoral Committee Audit Committee
Mid-year performance assessment (assessment and report due by 25 January each year)	Section 72 of the MFMA. Section 13 (2) (a) of the Municipal Planning and Performance Management Regulations 2001.	City Manager Executive Mayor Executive Mayoral Committee Council Audit Committee National Treasury Provincial Government
Annual report (to be tabled before	Sections 121 and 127 of the MFMA, as read with Section 46 of the	Executive Mayor Executive Mayoral

Frequency and nature of report	Mandate	Recipients
Council by 31 January (draft and approved/published by 31 March each year)	Systems Act and Section 6 of the Systems Amendment Act.	Committee Council Audit Committee Auditor-General National Treasury Provincial Government Local Community

In recognition of the importance of regular feedback to the communities, in line with its developmental local government mandate, the NMBM's annual report is displayed at the Municipality's head offices, satellite offices, libraries and on the official website. A notification is posted in the news media informing the communities of the availability and location of the aforementioned document. Such notification includes an invitation to the local community to submit written comments for representation to the Municipality in respect of the relevant document.

## 7.9 MONITORING AND EVALUATION

In 2005, the South African government took a decision to establish a monitoring and evaluation function within government. This was a response to the need for all spheres of government to be effective and efficient, thereby achieving sustainable socio-economic development.

To this end, in 2007, the government developed the Policy Framework for Government-Wide Monitoring and Evaluation (GWM&E) Systems. This framework requires that all three spheres of government must formally adopt the Monitoring and Evaluation (M&E) Policy Framework.

As demands for greater accountability and real results have increased, there is an attendant need for enhanced results-based monitoring and evaluation of policies, programmes, and projects. Currently, a Draft M&E Policy Framework has been developed within the institution, with the aim of monitoring and evaluating the implementation of the IDP for tracking service delivery progress and sustainability, and evaluating alternative options for service delivery. It is envisaged that the Framework will be adopted and be effective in the 2015/16 financial year.

The monitoring of the programmes contained in the IDP, which are an integral part of the delivery of services, therefore forms the central pillar of the work conducted by the Monitoring and Evaluation Sub-Directorate within the Municipality. In consultation with key stakeholders, monitoring and evaluation within the institution is key in identifying high-level programmes and projects that will be monitored and evaluated in terms of their outcomes and impact in the NMBM.

One of the reasons for inefficient service delivery is the poor monitoring and evaluation of consultants/service providers by the institution. It is therefore imperative that each contract signed with a specific service provider/consultant be accompanied by a performance monitoring plan. These performance plans will form the basis of monitoring and evaluating the performance of these service providers in order to extract the best possible value for money.

In ensuring the equitable distribution of the budget allocated for the implementation of the IDP, the NMBM has allocated a Ward-based Capital Budget to the sixty (60) wards. As a way of tracking development within the specific wards within the Metro, an M&E tool has been designed to monitor the implementation of the Ward-based Capital Budget and the development within each ward.

Lastly, various committees within the institution take a number of resolutions aimed at enhancing the ability of the Municipality to deliver services. Experience has shown that the implementation of key resolutions within the institution, taken by these various committees, remains an area of underperformance. Informed by this reality, the Monitoring and Evaluation Sub-Directorate will develop processes and systems that will track the implementation of resolutions taken by committees, such as Council, MPAC and EXCO. The monitoring of the implementation of these resolutions will be complemented by reporting mechanisms that will advise these committees on the efficacy of the implementation of resolutions.

#### **Challenges:**

- Integration of monitoring and evaluation with the other municipal functions, processes, systems and procedures.
- Non-existence of an integrated M&E Information Management System in the organisation.

- Non-availability and lack of access to data sets of all municipal projects/programmes to enable the effective extraction of critical data on the Municipal Information System (MIS) in order to enhance monitoring and reporting.

In addressing the abovementioned challenges, a functional central depository will be developed, in which all data sets and other information should be lodged and stored, to facilitate accessibility.

In conclusion, based on the first-hand information generated through monitoring and evaluation, the institution has the capacity to report on the organisational efficiencies relating to resource utilisation (budget, staff, material and equipment).

